

2005-07 Transportation Budget

Operating and Capital

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2005-07 Washington State Transportation Budget

Agency Summary

TOTAL OPERATING AND CAPITAL BUDGET

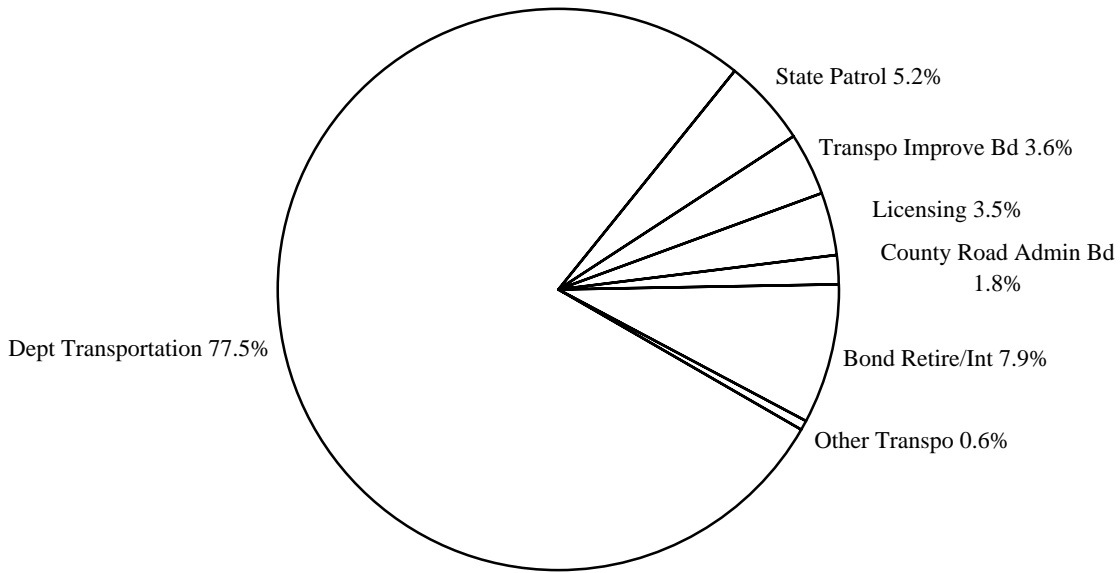
Total Appropriated Funds

(Dollars in Thousands)

	Enacted
Department of Transportation	4,511,650
Program B - Toll Operations & Maint-Operating	8,615
Program C - Information Technology	66,835
Program D - Highway Management & Facilities	35,991
Program F - Aviation	8,782
Program H - Program Delivery Management & Support	49,711
Program I1 - Improvements - Mobility	1,688,325
Program I2 - Improvements - Safety	206,084
Program I3 - Improvements - Economic Initiatives	96,440
Program I4 - Improvements - Environmental Retrofit	39,648
Program I7 - SR 16 Tacoma Narrows Bridge Project	272,329
Program K - Transpo Economic Partnership	1,068
Program M - Highway Maintenance	302,389
Program P1 - Preservation - Roadway	240,076
Program P2 - Preservation - Structures	343,736
Program P3 - Preservation - Other Facilities	65,183
Program Q - Traffic Operations	77,684
Program S - Transportation Management	27,758
Program T - Transpo Planning, Data & Research	45,442
Program U - Charges from Other Agencies	45,430
Program V - Public Transportation	65,027
Program W - Washington State Ferries - Capital	261,413
Program X - Washington State Ferries - Operating	354,114
Program Y - Rail	124,081
Program Z - Local Programs	85,489
Washington State Patrol	300,800
Field Operations Bureau	213,243
Technical Services Bureau	84,756
Capital	2,801
Department of Licensing	203,327
Director's Office & Agency Services	18,787
Information Systems	41,985
Vehicle Services	52,968
Driver Services	89,587
Joint Transportation Committee	1,400
Office of the State Auditor	4,000
Board of Pilotage Commissioners	417
Utilities and Transportation Commission	501
Washington Traffic Safety Commission	21,303
Department of Archaeology & Historic Preservation	200
County Road Administration Board	102,220
Transportation Improvement Board	208,275
Marine Employees' Commission	390
Transportation Commission	5,757
Freight Mobility Strategic Investment Board	664
State Parks and Recreation Commission	2,376
Department of Agriculture	329
Total Appropriation	5,363,609
Bond Retirement and Interest	461,336
Total	5,824,945

2005-07 Transportation Budget
Chapter 313, Laws of 2005, Partial Veto (ESSB 6091)
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY AGENCY
Total Operating and Capital Budget



Major Transportation Agencies

Department of Transportation	4,511,650
Washington State Patrol	300,800
Transportation Improvement Board	208,275
Department of Licensing	203,327
County Road Administration Board	102,220
Bond Retirement and Interest	461,336
Other Transportation	37,337
Total	5,824,945

2005-07 Washington State Transportation Budget

Background

The 2005-07 biennium transportation budget focuses on improving the safety of our roadways, preserving at-risk roads and bridges, and protecting and enhancing Washington's economy. Earthquakes, safety problems, population and economic growth, and an aging infrastructure have contributed to significant unmet state and local needs. The transportation budget package meets these critical needs through a phased-in gas tax increase, fees for services, and partnerships with local and regional governments.

At-Risk Structures

The condition of many roads and bridges throughout Washington pose a public safety risk. The Alaskan Way Viaduct and the SR 520 floating bridge face shutdown or collapse in the event of an earthquake or major storm.

The Alaskan Way Viaduct, which carries more than 103,000 vehicles a day, has a one-in-twenty chance of failure in the next earthquake. The viaduct is a crucial link in the Puget Sound region's transportation system and a major freight carrier, making it critical to the state's economy. In the 2005-07 transportation budget plan, \$2 billion is provided as the state's approximated remaining share of the cost of replacing the viaduct with a similar structure. Additional funding to cover the costs of replacing the seawall or replacing the viaduct with a tunnel will need to come from other sources such as tolls, a regional contribution, and/or federal funds.

Like the viaduct, the 520 floating bridge has a one-in-twenty chance of failure in the next earthquake. The bridge is also vulnerable to high winds. The transportation budget includes \$500 million toward replacing the bridge, with the balance coming from tolls, a regional contribution, and possibly a federal contribution.

Across the state, 800 bridges are at risk due to needed seismic retrofits. The transportation budget provides \$87 million to retrofit 180 of the state's most vulnerable bridges located within high and moderate seismic risk zones.

High-Priority Safety Projects

Statewide, 139 bridges are under load restrictions due to age and damage. Structural deficiencies such as deteriorating columns, exposed and corroding steel rebar, and crumbling concrete beams need repair in order to avoid safety risks and further weight restrictions. The 2005-07 biennium budget package provides \$391 million to replace the 25 bridges that the Department of Transportation has identified as the highest priority. The remaining bridge repairs will be addressed in the coming years within existing revenues.

Another significant safety issue in Washington is two-lane rural roads. The transportation budget provides nearly \$260 million to address dangerous structural issues and implement critical safety improvements including fixing unsafe intersections, flattening slopes, creating passing lanes, realigning dangerous curves, and installing highway barriers.

Bicyclist and pedestrian fatalities represent 14 percent of all transportation-related deaths in Washington, many on transit routes or involving children walking or biking to school. In order to address these critical safety issues, pedestrian safety projects are funded at \$16 million and \$58 million is added for safe routes to schools and transit stops.

Moving People and Goods

The transportation spending plan earmarks nearly \$3 billion to address chokepoints and congestion relief, building on the 2003 Nickel Package.

Interstate 405 Congestion

I-405 carries 600,000 people daily and congestion lasts up to 12 hours a day. The 2005-07 biennium transportation budget contains \$972 million to address the worst bottlenecks and chokepoints by adding lanes and improving intersections at key locations.

Construction Mitigation

The budget includes \$620 million to reduce traffic congestion, including improvements to SR 167, SR 519, major I-405 projects, bridge repair on I-5 in south Seattle, and a project on SR 522. In addition to ongoing traffic congestion relief, these projects will be especially beneficial during the construction of the Alaskan Way Viaduct.

High Occupancy Vehicle (HOV) Lanes

Two major HOV lane projects are funded: I-5 Pierce County between SR 16 and SR 167; and SR 167 between SR 410 and 14th Street Southwest.

Freight Mobility

In addition to work on Snoqualmie Pass, the transportation spending plan invests \$130 million in more than 27 state and local freight mobility projects. These projects include Lincoln Avenue grade separation at the Port of Tacoma, the city of Yakima's grade-separated rail crossing, and Renton's Strander Boulevard/Southwest 27th Street connection.

Nearly \$24 million is invested in freight rail projects including the Geiger spur connection in Spokane County and a critical junction in the Chehalis and Centralia area. Start-up funding in the amount of \$200,000 is provided to develop a new refrigerated produce rail car program to improve the availability of transport and reliability of shipment.

State government is increasingly being asked to finance investments in private rail lines in order to keep Washington's freight rail system moving. A comprehensive study is funded to help ensure any public investment in rail results in the greatest benefit.

Public Transportation and Passenger Rail Investments

A new program is created to provide \$330 million in grants to local governments for a broad range of capital and operating programs. Chapter 318, Laws of 2005 (SHB 2124), created the Office of Transit Mobility and a new grant program. Grants will be prioritized and submitted to the Legislature for approval. The grants will focus on areas such as: rush hour transit; system connectivity; preserving, replacing, or improving capital assets; and park and ride lots.

Funding of \$55 million for special needs grants for transit systems and nonprofits will build on the program created in the 2003 transportation package. These grants will finance local transit service for the elderly and disabled who depend on public or nonprofit transit.

Increased commute trip reduction tax credits of \$12 million will encourage employers to create programs that reduce drive-alone commuting. The tax credit leverages private resources to encourage employers to invest more in alternative transportation for their employees. The current tax credit law is modified to make it more accessible to small- and medium-sized employers.

The 2005-07 biennium transportation budget invests \$95 million in capital improvements to overhaul trainsets and speed train service by building Phase 1 of the Point Defiance bypass near Tacoma and making other track improvements in Chehalis, Newakum, and Blaine.

Ferry System

The Washington State ferry system is the largest ferry transit system in the country, serving 24 million passenger and vehicle trips per year on ten ferry routes that run nearly 500 sailings a day.

The transportation plan provides \$185 million to improve the Bainbridge Island terminal, to preserve terminals at Fauntleroy and Port Townsend, and to replace the Hyak vessel built in 1967.

The transportation budget maintains the state-provided Vashon-Seattle service for this biennium. Ferry unions have agreed to part-time scheduling that provides more flexibility and cost efficiency. A one-year moratorium is placed on any further private ferry start-ups, which will give the Legislature time to study how to best use public and private operations and state, county, or transit service providers.

Local and Regional Investments

Local Government Funding Stream

Cities and counties have seen expenses rise while funding has been reduced through initiatives and the resulting loss of state funds. Counties and cities need funding for preservation, maintenance, safety improvements, construction, and local freight improvements.

The 2005-07 biennium transportation package provides a new direct funding stream to local governments to help finance local transportation needs: one cent of the total fuel tax increase.

Local Grant Programs

The sum of \$56 million is provided to the Transportation Improvement Board for grants to local governments and \$24 million to the County Road Administration Board for grants to preserve and improve county roads. These grants will generate local matching funds, thereby maximizing the state's investment.

Local Freight Mobility Grants

A total of \$108 million is provided for local freight mobility projects prioritized by the Freight Mobility Strategic Investment Board. These projects will enhance trade opportunities by facilitating freight movement between local, national, and international markets. The state's \$108 million is anticipated to be matched five to one, for a total transportation investment nearing \$600 million.

Other Regional Transportation Funding

Chapter 336, Laws of 2005, Partial Veto (SSB 5177), gives cities and counties throughout the state, except King, Pierce, and Snohomish Counties, the opportunity to raise money locally to improve their transportation systems. The legislation allows cities and counties to propose transportation benefit districts to fund projects on highways of statewide significance or local roads and streets. SSB 5177 gives local governments tools to design a ballot measure that reflects local transportation needs and preferences, including multimodal solutions, so long as they reduce facility risk, improve safety, improve travel time and capacity, and optimize system performance.

Compensation and Personnel Adjustments

Cost-of-Living Adjustments

The budget provides a 3.2 percent increase on July 1, 2005, and a 1.6 percent increase on July 1, 2006, for represented employees covered by the new collective bargaining agreements. Non-represented employees are provided a 3.2 percent increase on September 1, 2005, and a 1.6 percent increase on September 1, 2006. The budget also provides an additional 3.8 percent increase to Washington State Patrol troopers on July 1, 2005, for salary equalization.

Funding for State Employee Health Benefits

Increased employer contributions are provided for health care for represented employees to comply with the collective bargaining agreements reached by the Governor's Office of Labor Relations and the unions. The amount paid by agencies increases from \$484.58 per employee per month in fiscal year 2005 to \$663.00 per employee per month in fiscal year 2006. In fiscal year 2007, the employer contribution rate per represented employee is \$744 per month, and the employer rate per non-represented employee is \$618 per month.

Pension Adjustments

The budget reflects changes to pension funding laws. A phased-in schedule of contribution rates is adopted for the Public Employees' Retirement System (PERS), the Teachers' Retirement System, and the School Employees' Retirement System. Employer contributions towards amortizing the Unfunded Accrued Actuarial Liabilities in PERS are phased in.

Salary Survey

Funding is provided for salary increases for job classifications identified as being compensated more than 25 percent lower than the market rate in the Department of Personnel's 2002 Salary Survey.

Middle Management Adjustments

The transportation budget assumes the proportional reduction in middle management as proposed by Governor Gregoire.

Bill Lapses and Budget Bill Partial Veto Summary

Governor Gregoire vetoed the following provisions of the 2005 transportation budget, Chapter 313, Laws of 2005, Partial Veto (ESSB 6091):

- Section 103(2), which required the State Parks and Recreation Commission to do a study on the existing requirements regarding all-terrain vehicles, their operators, equipment, and rules.
- Section 205(1), which directed the newly created Legislative Joint Transportation Committee to conduct a study of the appropriate functions of the Transportation Commission and the Department of Transportation.
- Sections 208(7) and 209(7), which imposed a maximum dollar amount on Washington State Patrol expenditures for activities related to ferry security.
- Section 223(2), which provided \$4.9 million to make changes to the regional transportation investment district. This money was contingent on the passage of additional legislation (ESHB 2157 or SB 6089). Neither of these bills passed the Legislature and had the Governor not already vetoed this section, the \$4.9 million would have lapsed anyway.
- Section 305(1)(a), which funded right-of-way acquisition for the widening of SR 502 and directed the Department of Transportation to develop an acquisition plan in conjunction with the city of Battle Ground.
- Section 305(1)(e), which provided \$500,000 for an Eastern Washington corridor freight study.
- Section 305(11), which directed the Department of Transportation to remove motorist safety barriers preventing left turns on South Kent Des Moines Road between Interstate 5 and Pacific Highway.
- Section 605, which directed that the middle-management position cuts at the Department of Transportation not impact the delivery of projects funded by the 2003 and 2005 new revenue packages.
- Section 607, which directed the Department of Transportation to implement Governmental Accounting Standards Board Statement 34 as it relates to asset valuation of the state's highway system.

Accountability Measures

The Legislature has enacted a variety of measures over the last three years to increase the accountability and efficiency of transportation in Washington State.

2005 Accountability Measures

Chapter 319, Laws of 2005, Partial Veto (ESB 5513) - Transportation Governance

The Washington State Department of Transportation (WSDOT) is now directly answerable to an elected official. The Governor appoints the Secretary of Transportation, subject to Senate confirmation. The Secretary serves at the pleasure of the Governor.

The Transportation Performance Audit Board (TPAB) is moved out of the legislative environment and under the Transportation Commission. The Transportation Commission is no longer directly responsible for oversight of the Department of Transportation. TPAB will establish benchmarks and milestones for monitoring and evaluating the Department's efforts in implementing the construction projects designated in the 2005-07 biennium transportation budget project list.

Chapter 314, Laws of 2005 (ESSB 6103) - Transportation Funding

The State Auditor is authorized to conduct performance audits on state transportation agencies, including WSDOT, the Transportation Improvement Board (TIB), the County Road Administration Board (CRAB), and the Washington Traffic Safety Commission. The State Auditor becomes a member of TPAB. The sum of \$4 million is appropriated to cover the costs of the performance audits for the 2005-07 biennium.

If the State Auditor's financial audit indicates that a performance audit is warranted, the TPAB must include this performance audit in its annual work plan.

Chapter 313, Laws of 2005, Partial Veto (ESSB 6091) - 2005-07 Transportation Budget

Strict project appropriations ensure that the projects funded in the budget are the projects that are built. Project changes must be approved by the Legislature.

2003 Accountability Measures

Chapter 362, Laws of 2003 (SSB 5748) - Performance Audits of Transportation Agencies

SSB 5748 created the Transportation Performance Audit Board. Since its creation, TPAB has completed five major audits: WSDOT's capital management program, environmental permitting, highway and ferry programs, and transportation programs in the Department of Licensing and the Washington State Patrol.

Chapter 8, Laws of 2003 (ESB 5279) - Permit Streamlining

ESB 5279 reauthorized the Transportation Permit Efficiency and Accountability Committee (TPEAC) for another three years, to continue its work to develop one-stop permitting, programmatic permits, to integrate local permitting into the streamlined process, and to better coordinate state permit requirements.

Chapter 363, Laws of 2003 (SSB 5248) - Workforce Efficiencies

SSB 5248 authorized contracting out of transportation construction and engineering services and prevailing wage process improvements and increased apprenticeships and required local government transportation efficiencies as a condition of receiving state funds.

Chapter 360, Laws of 2003, Partial Veto (ESHB 1163) - 2003-05 Transportation Budget

Strict project appropriations ensure WSDOT cannot move money from one project to another without legislative approval.

Revenue Package (ESSB 6103)

Overview

The transportation package raises \$5.5 billion in new revenue through a 9.5¢ fuel tax increase phased in over four years: 3¢ on July 1, 2005, 3¢ on July 1, 2006, 2¢ on July 1, 2007, and 1.5¢ on July 1, 2008.

The revenue plan uses \$5.1 billion in bonds that are paid back with the increased fuel tax.

The revenue plan also contains a vehicle weight fee on cars, light trucks, and SUVs beginning January 1, 2006. The vast majority of passenger vehicles (about 85 percent) will pay an additional \$10 per year collected at the time of licensing. The majority of light trucks (under 8,000 pounds) will pay an additional \$20 per year. Motor homes will pay an additional flat rate fee of \$75 per year.

Other vehicle and driver fees are adjusted in order to bring them into alignment with the cost of the service provided (see Licensing Fees table on page 369), while the licensing fee for small trailers is reduced from \$30 to \$15 a year. The cost of providing the services is determined by a Department of Licensing fee study that is performed every two to four years. The latest study was conducted in December 2003.

Transportation Revenue Sources and Uses

16-Year Total

(Dollars in Millions)

Sources of Funding

9.5¢ Gas Tax Increase (3¢ 7/1/05 ,3¢ 7/1/06, 2¢ 7/1/07, 1.5¢ 7/1/08)	5,547
Bond Proceeds	5,100
Vehicle Weight Fee (passenger cars, \$10 to \$30 annually)	908
Light Truck Weight Fee (under 8,000 lbs., \$10 to \$30 annually)	436
Personal Trailer License (reduced from \$30 to \$15)	-95
Motor Homes (\$75 annual fee)	130
Various Driver's License and License Plate Fees	405
Interest Income	38
Debt Service	-3,994
Total Sources of Funding	8,475

Uses of Funding

Alaskan Way Viaduct	2,000
SR 520 Bridge	500
I-405	972
Congestion Relief Projects	1,981
Seismic Retrofit Bridges	87
Bridge Replacements	391
Safety Projects	279
Local Government Distribution (1¢ Distributed)	602
Local Grant Programs (TIB, CRAB)	80
Ferries	185
Public Transportation, Rail	740
Local Freight Mobility Projects	108
State Freight Mobility	415
Environmental (Fish Passage Barrier Noise Mitigation)	108
RTID Support, Performance Audits	6
Total Uses of Funding	8,454

Multimodal Funding

(Dollars in Thousands)

	<u>2005-07</u>	<u>2007-09</u>	<u>2009-11</u>	<u>2011-13</u>	<u>2013-15</u>	<u>2015-17</u>	<u>2017-19</u>	<u>2019-21</u>	<u>Total</u>
Projected Revenue	80,000	100,000	105,000	105,000	110,000	110,000	110,000	115,000	835,000
PUBLIC TRANSPORTATION PROGRAM									
<i>New Grant Program</i>	20,000	40,000	40,000	40,000	40,000	50,000	50,000	50,000	330,000
Grants prioritized by DOT and submitted to the Legislature for appropriation. Grants are to focus on such areas as moving more people through congested corridors; connectivity; preserving, replacing, or improving capital assets; providing for park and ride lots; etc.									
<i>Additional Investment in Existing Grant Programs</i>									
CTR Tax Credits for Business	1,000	1,500	1,500	1,500	1,500	1,500	1,500	2,000	12,000
Paratransit for Transit Systems and Nonprofits	5,000	5,000	6,000	7,000	8,000	8,000	8,000	8,000	55,000
Safe Routes to Schools, Transit, and Bike/Pedestrian	5,000	7,000	7,000	7,000	8,000	8,000	8,000	8,000	58,000
Public Transportation Investments Total	31,000	53,500	54,500	55,500	57,500	67,500	67,500	68,000	455,000
RAIL PROGRAM									
Passenger Rail (see page 399)	10,500	14,449	26,516	35,920	7,400				94,785
Freight Rail Investment Bank		5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
Freight Rail (see page 399)	16,700	6,765							23,465
Rail Investments Total	27,200	26,214	31,516	40,920	12,400	5,000	5,000	5,000	153,250
Total Pubic Transportation & Rail	58,200	79,714	86,016	96,420	69,900	72,500	72,500	73,000	608,250
OTHER EXPENDITURES									
Produce Rail Car Program	200								200
Statewide Rail Study	1,150								1,150
Flex Car	2,000								2,000
Implementation of SHB 2124	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	9,600
Freight Mobility Projects (see page 400)	7,400	5,000							12,400
Freight Mobility Distribution	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	48,000
Eastern Skagit County Rail Study	50								50
Spokane North/South Freeway					30,000	5,000			35,000
Total Other Expenditures	18,000	12,200	7,200	7,200	37,200	12,200	7,200	7,200	108,400
Total Expenditures	76,200	91,914	93,216	103,620	107,100	84,700	79,700	80,200	716,650

Economic Impact of 2005 Transportation Revenue Package
Estimated Sales Tax Revenue Generated

	2005-07	2007-09	2009-11	2011-13	2013-15	10-Year Total
State Sales Tax Revenue	\$11,896,154	\$38,834,299	\$64,258,983	\$68,207,728	\$55,488,302	\$238,685,466
Local Sales Tax Revenue	\$3,477,338	\$11,351,565	\$18,783,396	\$19,937,644	\$16,219,658	\$69,769,601
Total Sales Tax Revenue	\$15,373,492	\$50,185,864	\$83,042,379	\$88,145,372	\$71,707,960	\$308,455,067

Assumption: Statewide average sales tax of 8.4 percent.

Licensing Fees
Based on Department of Licensing Fee Study Conducted December 2003

	<u>Current Amount</u>	<u>New Amount</u>	<u>Agency Cost</u>
Vehicle Services (Effective January 1, 2006)			
Reflectorized Plate Fee (single plate)	\$0.50	\$2.00	\$1.16
Fee for reflectorized coating on vehicle license plates			
Reflectorized Plate Fee (plate set)	\$2.00	\$4.00	\$3.36
Fee for reflectorized coating on vehicle license plates			
Replacement Plates	\$3.00	\$10.00	\$7.09
Fee to replace license plates when lost, damaged, or required per seven-year replacement cycle			
Small Trailers	\$30.00	\$15.00	
License fee for small personal trailers (under 2,000 lbs.)			
Driver Services (Effective July 1, 2005)			
Original License Application	\$10.00	\$20.00	\$15.15
Driver license examination fee			
Identicards	\$15.00	\$20.00	\$18.54
Fee for ID card issued to non-drivers			
Driver Permit	\$15.00	\$20.00	\$28.08
Fee for a driver instruction permit			
Agricultural Permits	\$15.00	\$20.00	\$23.26
Permit fee to drive a vehicle on public roads in connection with farm work			
License Reinstatement	\$20.00	\$75.00	\$70.27
Fee to have a driver's license reinstated after suspension or revocation			
DUI Hearings	\$100.00	\$200.00	\$283.07
Fee for a hearing regarding an alleged DUI			
Commercial Driver License	\$20.00	\$30.00	\$34.15
Fee for a commercial driver license (valid for five years)			
Commercial Driver License Renewal	\$20.00	\$30.00	\$14.98
Fee to renew a commercial driver license (five years)			

Transportation Taxes and Fees - Chapter 314, Laws of 2005 (ESSB 6103)
Examples of Cost to Driver - July 1, 2005

Annual Cost from 3¢ Gas Tax Increase 7/1/2005										
		Miles Traveled Per Year								
		8,000	10,000	12,000	14,000	16,000	18,000	20,000	22,000	24,000
Miles Per Gallon	8	\$30	\$38	\$45	\$53	\$60	\$68	\$75	\$83	\$90
	10	\$24	\$30	\$36	\$42	\$48	\$54	\$60	\$66	\$72
	12	\$20	\$25	\$30	\$35	\$40	\$45	\$50	\$55	\$60
	14	\$17	\$21	\$26	\$30	\$34	\$39	\$43	\$47	\$51
	16	\$15	\$19	\$23	\$26	\$30	\$34	\$38	\$41	\$45
	18	\$13	\$17	\$20	\$23	\$27	\$30	\$33	\$37	\$40
	20	\$12	\$15	\$18	\$21	\$24	\$27	\$30	\$33	\$36
	22	\$11	\$14	\$16	\$19	\$22	\$25	\$27	\$30	\$33
	24	\$10	\$13	\$15	\$18	\$20	\$23	\$25	\$28	\$30
	26	\$9	\$12	\$14	\$16	\$18	\$21	\$23	\$25	\$28
	28	\$9	\$11	\$13	\$15	\$17	\$19	\$21	\$24	\$26
	30	\$8	\$10	\$12	\$14	\$16	\$18	\$20	\$22	\$24
	32	\$8	\$9	\$11	\$13	\$15	\$17	\$19	\$21	\$23
	34	\$7	\$9	\$11	\$12	\$14	\$16	\$18	\$19	\$21
	36	\$7	\$8	\$10	\$12	\$13	\$15	\$17	\$18	\$20
	38	\$6	\$8	\$9	\$11	\$13	\$14	\$16	\$17	\$19
	40	\$6	\$8	\$9	\$11	\$12	\$14	\$15	\$17	\$18

Monthly Cost from 3¢ Gas Tax Increase 7/1/2005										
		Miles Traveled Per Year								
		8,000	10,000	12,000	14,000	16,000	18,000	20,000	22,000	24,000
Miles Per Gallon	8	\$2.50	\$3.13	\$3.75	\$4.38	\$5.00	\$5.63	\$6.25	\$6.88	\$7.50
	10	\$2.00	\$2.50	\$3.00	\$3.50	\$4.00	\$4.50	\$5.00	\$5.50	\$6.00
	12	\$1.67	\$2.08	\$2.50	\$2.92	\$3.33	\$3.75	\$4.17	\$4.58	\$5.00
	14	\$1.43	\$1.79	\$2.14	\$2.50	\$2.86	\$3.21	\$3.57	\$3.93	\$4.29
	16	\$1.25	\$1.56	\$1.88	\$2.19	\$2.50	\$2.81	\$3.13	\$3.44	\$3.75
	18	\$1.11	\$1.39	\$1.67	\$1.94	\$2.22	\$2.50	\$2.78	\$3.06	\$3.33
	20	\$1.00	\$1.25	\$1.50	\$1.75	\$2.00	\$2.25	\$2.50	\$2.75	\$3.00
	22	\$0.91	\$1.14	\$1.36	\$1.59	\$1.82	\$2.05	\$2.27	\$2.50	\$2.73
	24	\$0.83	\$1.04	\$1.25	\$1.46	\$1.67	\$1.88	\$2.08	\$2.29	\$2.50
	26	\$0.77	\$0.96	\$1.15	\$1.35	\$1.54	\$1.73	\$1.92	\$2.12	\$2.31
	28	\$0.71	\$0.89	\$1.07	\$1.25	\$1.43	\$1.61	\$1.79	\$1.96	\$2.14
	30	\$0.67	\$0.83	\$1.00	\$1.17	\$1.33	\$1.50	\$1.67	\$1.83	\$2.00
	32	\$0.63	\$0.78	\$0.94	\$1.09	\$1.25	\$1.41	\$1.56	\$1.72	\$1.88
	34	\$0.59	\$0.74	\$0.88	\$1.03	\$1.18	\$1.32	\$1.47	\$1.62	\$1.76
	36	\$0.56	\$0.69	\$0.83	\$0.97	\$1.11	\$1.25	\$1.39	\$1.53	\$1.67
	38	\$0.53	\$0.66	\$0.79	\$0.92	\$1.05	\$1.18	\$1.32	\$1.45	\$1.58
	40	\$0.50	\$0.63	\$0.75	\$0.88	\$1.00	\$1.13	\$1.25	\$1.38	\$1.50

Transportation Taxes and Fees - Chapter 314, Laws of 2005 (ESSB 6103)

Examples of Cost to Driver - Fully Implemented July 1, 2008

Annual Cost from 9.5¢ Gas Tax Increase 7/1/2008

		Miles Traveled Per Year								
		8,000	10,000	12,000	14,000	16,000	18,000	20,000	22,000	24,000
Miles Per Gallon	8	\$95	\$119	\$143	\$166	\$190	\$214	\$238	\$261	\$285
	10	\$76	\$95	\$114	\$133	\$152	\$171	\$190	\$209	\$228
	12	\$63	\$79	\$95	\$111	\$127	\$143	\$158	\$174	\$190
	14	\$54	\$68	\$81	\$95	\$109	\$122	\$136	\$149	\$163
	16	\$48	\$59	\$71	\$83	\$95	\$107	\$119	\$131	\$143
	18	\$42	\$53	\$63	\$74	\$84	\$95	\$106	\$116	\$127
	20	\$38	\$48	\$57	\$67	\$76	\$86	\$95	\$105	\$114
	22	\$35	\$43	\$52	\$60	\$69	\$78	\$86	\$95	\$104
	24	\$32	\$40	\$48	\$55	\$63	\$71	\$79	\$87	\$95
	26	\$29	\$37	\$44	\$51	\$58	\$66	\$73	\$80	\$88
	28	\$27	\$34	\$41	\$48	\$54	\$61	\$68	\$75	\$81
	30	\$25	\$32	\$38	\$44	\$51	\$57	\$63	\$70	\$76
	32	\$24	\$30	\$36	\$42	\$48	\$53	\$59	\$65	\$71
	34	\$22	\$28	\$34	\$39	\$45	\$50	\$56	\$61	\$67
	36	\$21	\$26	\$32	\$37	\$42	\$48	\$53	\$58	\$63
	38	\$20	\$25	\$30	\$35	\$40	\$45	\$50	\$55	\$60
	40	\$19	\$24	\$29	\$33	\$38	\$43	\$48	\$52	\$57

Monthly Cost from 9.5¢ Gas Tax Increase 7/1/2008

		Miles Traveled Per Year								
		8,000	10,000	12,000	14,000	16,000	18,000	20,000	22,000	24,000
Miles Per Gallon	8	\$7.92	\$9.90	\$11.88	\$13.85	\$15.83	\$17.81	\$19.79	\$21.77	\$23.75
	10	\$6.33	\$7.92	\$9.50	\$11.08	\$12.67	\$14.25	\$15.83	\$17.42	\$19.00
	12	\$5.28	\$6.60	\$7.92	\$9.24	\$10.56	\$11.88	\$13.19	\$14.51	\$15.83
	14	\$4.52	\$5.65	\$6.79	\$7.92	\$9.05	\$10.18	\$11.31	\$12.44	\$13.57
	16	\$3.96	\$4.95	\$5.94	\$6.93	\$7.92	\$8.91	\$9.90	\$10.89	\$11.88
	18	\$3.52	\$4.40	\$5.28	\$6.16	\$7.04	\$7.92	\$8.80	\$9.68	\$10.56
	20	\$3.17	\$3.96	\$4.75	\$5.54	\$6.33	\$7.13	\$7.92	\$8.71	\$9.50
	22	\$2.88	\$3.60	\$4.32	\$5.04	\$5.76	\$6.48	\$7.20	\$7.92	\$8.64
	24	\$2.64	\$3.30	\$3.96	\$4.62	\$5.28	\$5.94	\$6.60	\$7.26	\$7.92
	26	\$2.44	\$3.04	\$3.65	\$4.26	\$4.87	\$5.48	\$6.09	\$6.70	\$7.31
	28	\$2.26	\$2.83	\$3.39	\$3.96	\$4.52	\$5.09	\$5.65	\$6.22	\$6.79
	30	\$2.11	\$2.64	\$3.17	\$3.69	\$4.22	\$4.75	\$5.28	\$5.81	\$6.33
	32	\$1.98	\$2.47	\$2.97	\$3.46	\$3.96	\$4.45	\$4.95	\$5.44	\$5.94
	34	\$1.86	\$2.33	\$2.79	\$3.26	\$3.73	\$4.19	\$4.66	\$5.12	\$5.59
	36	\$1.76	\$2.20	\$2.64	\$3.08	\$3.52	\$3.96	\$4.40	\$4.84	\$5.28
	38	\$1.67	\$2.08	\$2.50	\$2.92	\$3.33	\$3.75	\$4.17	\$4.58	\$5.00
	40	\$1.58	\$1.98	\$2.38	\$2.77	\$3.17	\$3.56	\$3.96	\$4.35	\$4.75

Examples of Cars Subject to the Vehicle Weight Fee
Starting January 1, 2006

Under 4,000 pounds - 84 percent of Washington's passenger automobiles

<u><i>Fee Increase</i></u>	<u><i>Examples of Vehicles</i></u>	<u><i>Weight</i></u>
\$10	Chevrolet Cavalier	2,838
	Mazda 626	2,840
	Subaru Legacy	2,898
	Ford Taurus	3,285
	Volvo 90-Series	3,547
	Lexus	3,590
	Jeep Grand Cherokee	3,900

4,000 to 6,000 pounds - 15 percent of Washington's passenger automobiles

<u><i>Fee Increase</i></u>	<u><i>Examples of Vehicles</i></u>	<u><i>Weight</i></u>
\$20	Lincoln Town Car	4,020
	BMW 700	4,255
	Buick Roadmaster	4,563
	Mercedes CL Coupe	4,798
	Ford Expedition	5,275
	Lincoln Navigator	5,350

6,000 to 8,000 pounds - 1 percent of Washington's passenger automobiles

<u><i>Fee Increase</i></u>	<u><i>Examples of Vehicles</i></u>	<u><i>Weight</i></u>
\$30	Ford E-350 Super Club Wagon	6,030
	GMC G20 Extended Passenger Van	6,045
	GMC G30 Extended Passenger Van	6,204
	Hummer	7,213

**Examples of Trucks Subject to the Vehicle Weight Fee
Starting January 1, 2006**

Under 4,000 pounds gross vehicle weight - 18 percent of Washington's small trucks

Fee Increase

\$10

Examples of Vehicles

Ford Ranger Pickup

Mazda Pickup

Nissan Pickup

Isuzu Pickup

4,000 to 6,000 pounds gross vehicle weight - 50 percent of Washington's small trucks

Fee Increase

\$20

Examples of Vehicles

Chevrolet 1/2 Ton Extended Cab

Toyota Pickup

Ford 1/2 Ton Extended Cab

Dodge 1/2 Ton Pickup

6,000 to 8,000 pounds gross vehicle weight - 24 percent of Washington's small trucks

Fee Increase

\$30

Examples of Vehicles

GMC 3/4 Ton 4x4 Extra Cab

Ford 3/4 Ton Crew Cab

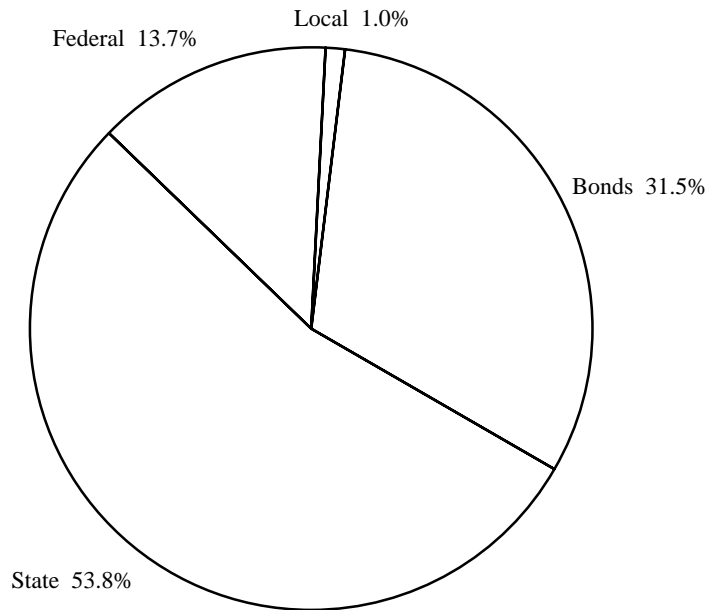
Dodge 3/4 Ton Extra Cab

Chevrolet 3/4 Ton 4x4 Extended Cab

2005-07 Transportation Budget
Chapter 313, Laws of 2005, Partial Veto (ESSB 6091)
Total Appropriated Funds

(Dollars in Thousands)

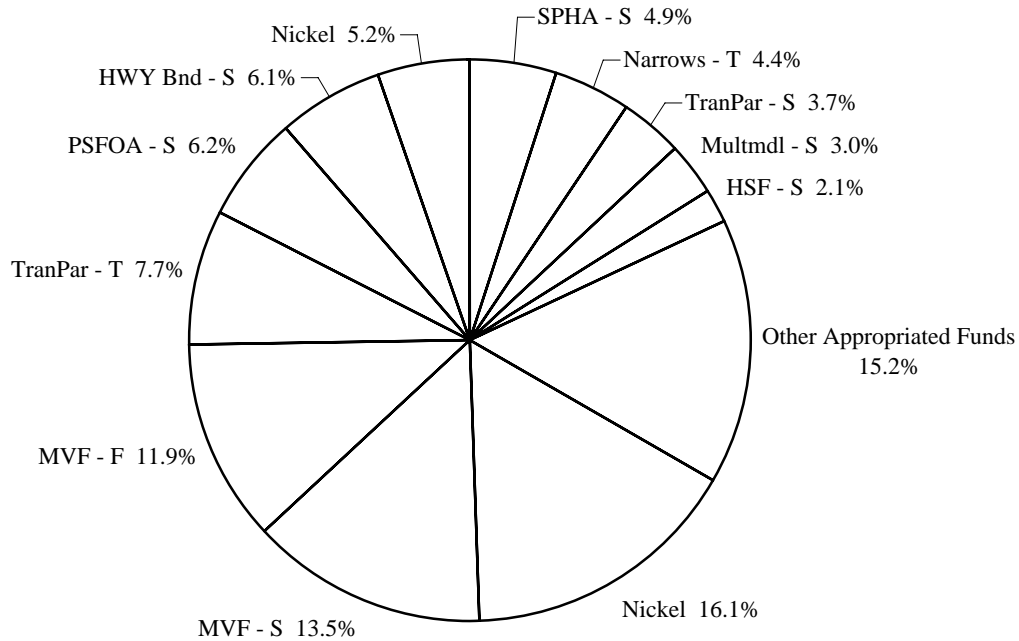
COMPONENTS BY FUND TYPE
Total Operating and Capital Budget



Fund Type	
State	3,131,071
Federal	800,814
Local	57,217
Bonds	1,835,843
Total	5,824,945

2005-07 Transportation Budget
Chapter 313, Laws of 2005, Partial Veto (ESSB 6091)
Total Appropriated Funds
(Dollars in Thousands)

MAJOR COMPONENTS BY FUND SOURCE AND TYPE
Total Operating and Capital Budget



Major Fund Source

Transportation 2003 Acct (Nickel) - Bonds (Nickel - T)	940,000
Motor Vehicle Account - State (MVF - S)	784,375
Motor Vehicle Account - Federal (MVF - F)	692,417
Transportation Partnership Account - Bonds (TranPar - T)	450,000
Puget Sound Ferry Operations Acct - State (PSFOA - S)	360,723
Highway Bond Retirement Account - State (HWY Bnd - S)	354,913
Transportation 2003 Acct (Nickel) - State (Nickel - S)	301,690
State Patrol Highway Account - State (SPHA - S)	288,079
Tacoma Narrows Toll Bridge Account - Bonds (Narrows - T)	257,016
Transportation Partnership Account - State (TranPar - S)	217,619
Multimodal Transportation Account - State (Multmdl - S)	173,887
Highway Safety Account - State (HSF - S)	119,706
Other Appropriated Funds	884,520
Total	5,824,945

2005-07 Washington State Transportation Budget

Fund Summary

TOTAL OPERATING AND CAPITAL BUDGET

(Dollars in Thousands)

	MVF State *	P.S. Ferry Op Acct State	Nickel Acct State *	WSP Hwy Acct State	Transpo Partner State *	Multimod Acct State *	Other Approp	Total Approp
Department of Transportation	753,625	360,333	1,220,113	0	210,819	222,022	1,744,738	4,511,650
Pgm B - Toll Op & Maint-Op	0	0	0	0	0	0	8,615	8,615
Pgm C - Information Technology	55,941	8,558	0	0	0	363	1,973	66,835
Pgm D - Hwy Mgmt & Facilities	35,991	0	0	0	0	0	0	35,991
Pgm F - Aviation	0	0	0	0	0	100	8,682	8,782
Pgm H - Pgm Delivery Mgmt & Suppt	48,961	0	0	0	0	250	500	49,711
Pgm I1 - Improvements - Mobility	40,245	0	1,058,152	0	41,898	0	548,030	1,688,325
Pgm I2 - Improvements - Safety	16,746	0	47,945	0	10,152	0	131,241	206,084
Pgm I3 - Improvements - Econ Init	4,390	0	57,223	0	4,971	0	29,856	96,440
Pgm I4 - Improvements - Env Retro	8,978	0	11,184	0	12,265	0	7,221	39,648
Pgm I7 - Tacoma Narrows Br	0	0	0	0	0	0	272,329	272,329
Pgm K - Transpo Economic Part	1,068	0	0	0	0	0	0	1,068
Pgm M - Highway Maintenance	296,648	0	0	0	0	0	5,741	302,389
Pgm P1 - Preservation - Roadway	15,652	0	10,622	0	0	0	213,802	240,076
Pgm P2 - Preservation - Structures	27,894	0	0	0	139,033	0	176,809	343,736
Pgm P3 - Preservation - Other Facil	33,278	0	0	0	500	0	31,405	65,183
Pgm Q - Traffic Operations	60,330	0	0	0	0	0	17,354	77,684
Pgm S - Transportation Management	25,434	1,321	0	0	0	973	30	27,758
Pgm T - Transpo Plan, Data & Resch	22,390	0	0	0	2,000	1,367	19,685	45,442
Pgm U - Charges from Other Agys	45,030	0	0	0	0	0	400	45,430
Pgm V - Public Transportation	0	0	0	0	0	62,269	2,758	65,027
Pgm W - WA State Ferries-Cap	0	0	34,987	0	0	13,249	213,177	261,413
Pgm X - WA State Ferries-Op	0	350,454	0	0	0	3,660	0	354,114
Pgm Y - Rail	0	0	0	0	0	103,578	20,503	124,081
Pgm Z - Local Programs	14,649	0	0	0	0	36,213	34,627	85,489
Washington State Patrol	0	0	0	288,079	0	0	12,721	300,800
Field Operations Bureau	0	0	0	202,530	0	0	10,713	213,243
Technical Services Bureau	0	0	0	82,748	0	0	2,008	84,756
Capital	0	0	0	2,801	0	0	0	2,801
Department of Licensing	69,032	0	0	0	0	0	134,295	203,327
Director's Office & Agy Svcs	7,043	0	0	0	0	0	11,744	18,787
Information Systems	12,095	0	0	0	0	0	29,890	41,985
Vehicle Services	49,894	0	0	0	0	0	3,074	52,968
Driver Services	0	0	0	0	0	0	89,587	89,587
Joint Transportation Committee	1,400	0	0	0	0	0	0	1,400
Office of the State Auditor	0	0	0	0	4,000	0	0	4,000
Board of Pilotage Commissioners	0	0	0	0	0	0	417	417
Utilities and Transportation Comm	0	0	0	0	0	0	501	501
WA Traffic Safety Commission	0	0	0	0	0	0	21,303	21,303
Archaeology & Historic Preservation	200	0	0	0	0	0	0	200
County Road Administration Board	2,297	0	0	0	0	0	99,923	102,220
Transportation Improvement Board	0	0	0	0	0	0	208,275	208,275
Marine Employees' Commission	0	390	0	0	0	0	0	390
Transportation Commission	4,607	0	0	0	0	1,150	0	5,757
Freight Mobility Strategic Invest	664	0	0	0	0	0	0	664
State Parks and Recreation Comm	2,376	0	0	0	0	0	0	2,376
Department of Agriculture	329	0	0	0	0	0	0	329
Total Appropriation	834,530	360,723	1,220,113	288,079	214,819	223,172	2,222,173	5,363,609
Bond Retirement and Interest	2,845	0	21,577	0	2,800	399	433,715	461,336
Total	837,375	360,723	1,241,690	288,079	217,619	223,571	2,655,888	5,824,945

* Includes Bond amounts.

2005-07 Transportation Project Lists

LEAP Transportation Document 2005-2

This document is the official list for all rail projects.

LEAP Transportation Document 2005-6

This document is the official list for all projects (except rail projects) receiving funding from the Transportation 2003 Account (Nickel) or the 2005 Transportation Partnership Account.

Projects funded with other revenue sources (other state, federal, or local funds) can be reviewed at the following web address:

<http://transinfo.state.wa.us/CurrentProjectLists/>

From the Select a Version dropdown list, select the “05-07 Legislative Final Project List, LTC (4/25/2005)” choice.

2005-07 Transportation Project List

LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
Highway Improvement Program (I)										
000	PR00001	10	Park and Ride Development	2,500	0	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	2,500	0	0	0	0	0	2,500
000	PR00002	40	Chuckanut Park and Ride	2,500	1,500	0	0	0	0	4,000
			2005 Transportation Partnership Account - State	2,500	1,500	0	0	0	0	4,000
000	STUDY 4	13	Eastern WA Freight Corridor Study	500	0	0	0	0	0	500
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
002	000299Q	39	US 2 and SR 92 Roadside Safety Improvement	850	350	0	0	0	0	1,200
			2005 Transportation Partnership Account - State	850	350	0	0	0	0	1,200
002	000299R	12	US 2 Roadside Safety Improvements	0	800	0	0	0	0	800
			2005 Transportation Partnership Account - State	0	800	0	0	0	0	800
002	100231B	39	US 2/Fern Bluff Rd Vicinity to Sultan Startup Rd Vicinity	799	0	0	0	0	0	799
			2005 Transportation Partnership Account - State	799	0	0	0	0	0	799
002	100232C	39	US 2/10th St I/S Vicinity	441	0	0	0	0	0	441
			2005 Transportation Partnership Account - State	441	0	0	0	0	0	441
002	100236E	39	Pickle Farm Road/Gunn Road	90	603	0	0	0	0	694
			Transportation 2003 Account (Nickel Account)	90	603	0	0	0	0	694
002	200200Z	12	US 2/Wenatchee - Pedestrian Trail Connection	129	871	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	129	871	0	0	0	0	1,000
002	200201E	12	US 2/97 Peshastin East - Interchange	3,958	12,738	0	0	0	0	16,696
			Transportation 2003 Account (Nickel Account)	3,958	12,738	0	0	0	0	16,696
002	200201H	12	US 2/South of Orondo - Passing Lane	170	2,180	200	0	0	0	2,550
			2005 Transportation Partnership Account - State	170	2,180	200	0	0	0	2,550
002	200201J	12	US 2/East Wenatchee North - Access Control Purchase	0	0	50	310	0	0	360
			2005 Transportation Partnership Account - State	0	0	50	310	0	0	360
002	200221H	12	US 2/Dryden - Signal	188	188	0	0	0	0	376
			Transportation 2003 Account (Nickel Account)	188	188	0	0	0	0	376
002	600229S	04,07	US 2/Colbert Road Intersection Improvements	0	200	800	0	0	0	1,000
			2005 Transportation Partnership Account - State	0	200	800	0	0	0	1,000
002	600230C	04,07	US 2/North Glen-Elk Chattaroy Road	0	200	800	0	0	0	1,000
			2005 Transportation Partnership Account - State	0	200	800	0	0	0	1,000
003	300341B	23	SR 3/SR 303 Interchange (Waaga Way) - New Ramp	13,628	0	0	0	0	0	13,628
			Transportation 2003 Account (Nickel Account)	13,628	0	0	0	0	0	13,628
003	300344C	35	SR 3/Belfair Bypass - New Alignment	1,100	13,900	0	0	0	0	15,000
			2005 Transportation Partnership Account - State	1,100	13,900	0	0	0	0	15,000
003	300348A	35	SR 3/Fairmont Ave to Goldsborough Creek Bridge - Safety	0	0	6,219	3,701	0	0	9,920
			2005 Transportation Partnership Account - State	0	0	6,219	3,701	0	0	9,920
003	300348B	35	SR 3/Jct US 101 to Mill Creek - Widen Roadway	0	785	1,215	0	0	0	2,000
			2005 Transportation Partnership Account - State	0	785	1,215	0	0	0	2,000
003	300355A	35	SR 3/Imperial Way to Sunnyslope - Safety	2,544	0	0	0	0	0	2,544
			2005 Transportation Partnership Account - State	2,544	0	0	0	0	0	2,544
003	300366A	35	SR 3/SR 106 South Belfair Signal - Safety	1,023	0	0	0	0	0	1,023
			2005 Transportation Partnership Account - State	1,023	0	0	0	0	0	1,023
003	3003IMP	35	SR 3 /Belfair Area Improvements	0	1,000	4,000	10,700	0	0	15,700
			2005 Transportation Partnership Account - State	0	1,000	4,000	10,700	0	0	15,700
004	400495B	19	SR 4/Svensen's Curve - Realignment	3,390	990	0	0	0	0	4,380
			Transportation 2003 Account (Nickel Account)	3,390	990	0	0	0	0	4,380
005	000588B	40,42	I-5 /SR 11 to 36th Street - Median Cross Over Protection	320	50	0	0	0	0	370
			2005 Transportation Partnership Account - State	320	50	0	0	0	0	370
005	000588C	42	I-5 /Main Street to SR 548 - Median Cross Over Protection	790	100	0	0	0	0	890
			2005 Transportation Partnership Account - State	790	100	0	0	0	0	890
005	1005000	40	I-5/ SR 11 Interchange/Josh Wilson Road Realignment	3,000	7,000	0	0	0	0	10,000
			2005 Transportation Partnership Account - State	3,000	7,000	0	0	0	0	10,000
005	100502K	30	I-5/SR 161 Interchange & SR 18 Interchange	4,580	21,000	50,000	26,000	0	0	101,580
			2005 Transportation Partnership Account - State	3,000	21,000	50,000	26,000	0	0	100,000
			Transportation 2003 Account (Nickel Account)	1,580	0	0	0	0	0	1,580
005	100505A	30,33,11	I-5/Pierce Co. Line to Tukwila Interchange - HOV	47,540	687	0	0	0	0	48,227
			Transportation 2003 Account (Nickel Account)	47,540	687	0	0	0	0	48,227
005	100524Q	43	I-5/Boston to Shelby, SB I-5, Westside	320	5,000	10,500	0	0	0	15,820
			2005 Transportation Partnership Account - State	320	5,000	10,500	0	0	0	15,820
005	100525P	46	I-5/5th Ave NE to NE 92nd St - Noise Wall	450	5,798	1,000	0	0	0	7,248
			2005 Transportation Partnership Account - State	450	5,798	1,000	0	0	0	7,248

2005-07 Transportation Project List

LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
005	100529C	32	I-5/NE 175th St to NE 205th St - Northbound Auxiliary Lane	5,881	0	0	0	0	0	5,881
			Transportation 2003 Account (Nickel Account)	5,881	0	0	0	0	0	5,881
005	100535H	21,01,44,38	I-5/52nd Ave W. to SR 526 - SB Safety	2,416	9	0	0	0	0	2,424
			Transportation 2003 Account (Nickel Account)	2,416	9	0	0	0	0	2,424
005	100543M	44,38	I-5/SR 526 to Marine View Drive - HOV Lanes	112,968	88,000	0	0	0	0	200,968
			Transportation 2003 Account (Nickel Account)	112,968	88,000	0	0	0	0	200,968
005	100552S	10	I-5/SR 532 Northbound Interchange Ramps	6,011	1,243	0	0	0	0	7,255
			Transportation 2003 Account (Nickel Account)	6,011	1,243	0	0	0	0	7,255
005	100559S	10	I-5/Fischer Creek Vicinity	0	108	140	0	0	0	248
			2005 Transportation Partnership Account - State	0	108	140	0	0	0	248
005	100560A	10,40	I-5/300th St NW Vicinity to Anderson Rd Vicinity	1,076	100	0	0	0	0	1,176
			2005 Transportation Partnership Account - State	1,076	100	0	0	0	0	1,176
005	100566B	40	I-5/2nd Street Bridge - Replace Bridge	1,343	0	0	0	0	0	1,343
			Transportation 2003 Account (Nickel Account)	1,343	0	0	0	0	0	1,343
005	100569B	40,10	I-5/SR 11 Vicinity to Weigh Station Vicinity	497	0	0	0	0	0	497
			2005 Transportation Partnership Account - State	497	0	0	0	0	0	497
005	100583S	40	I-5/Chuckanut Creek Vicinity	0	152	795	0	0	0	948
			2005 Transportation Partnership Account - State	0	152	795	0	0	0	948
005	100583W	40	I-5/Padden Creek Vicinity	0	69	362	0	0	0	431
			2005 Transportation Partnership Account - State	0	69	362	0	0	0	431
005	100584A	40	SB Ramps at SR 11/Old Fairhaven Parkway	996	0	0	0	0	0	996
			Transportation 2003 Account (Nickel Account)	996	0	0	0	0	0	996
005	100585Q	40,42	I-5/36th St Vicinity to SR 542 Vicinity	4,680	0	0	0	0	0	4,680
			2005 Transportation Partnership Account - State	4,680	0	0	0	0	0	4,680
005	100590B	42	I-5/SR 542 Vicinity to Bakerview Road	308	71	0	0	0	0	379
			2005 Transportation Partnership Account - State	308	71	0	0	0	0	379
005	100591G	42	I-5/Squalicum Creek Vicinity	0	69	292	0	0	0	361
			2005 Transportation Partnership Account - State	0	69	292	0	0	0	361
005	100591Y	42	I-5/Bakerview Rd to Nooksack R Br (Slater Rd Interchg) - Safety	0	0	0	707	0	0	707
			Transportation 2003 Account (Nickel Account)	0	0	0	707	0	0	707
005	100598D	42	I-5/Dakota Creek Vicinity	0	707	0	0	0	0	707
			2005 Transportation Partnership Account - State	0	707	0	0	0	0	707
005	1005INC1	21	I-5/196th St (SR 524) Interchange SB Braided Ramp	4,500	39,500	0	0	0	0	44,000
			2005 Transportation Partnership Account - State	4,500	39,500	0	0	0	0	44,000
005	1005INC2	01,21	I-5/SR 525 Interchange New Ramp Phase 1	500	5,600	12,100	0	0	0	18,200
			2005 Transportation Partnership Account - State	500	5,600	12,100	0	0	0	18,200
005	1005INC4	38	I-5/41st St Interchange Improvements	3,200	37,200	0	0	0	0	40,400
			2005 Transportation Partnership Account - State	3,200	37,200	0	0	0	0	40,400
005	1005INC5	10	I-5/172 St (SR 531 Smokey Point) Interchange Improvements	2,200	15,600	0	0	0	0	17,800
			2005 Transportation Partnership Account - State	2,200	15,600	0	0	0	0	17,800
005	1005SCN	43	I-5 Ship Canal Bridge Noise Mitigation	2,500	2,500	0	0	0	0	5,000
			2005 Transportation Partnership Account - State	2,500	2,500	0	0	0	0	5,000
005	1005TTI	38	I-5/116th Street Interchange	900	0	0	0	0	0	900
			2005 Transportation Partnership Account - State	900	0	0	0	0	0	900
005	1005XXD	42	I-5/Downtown Bellingham On/Off Ramps - Ramp Reconstructio	150	7,550	2,600	0	0	0	10,300
			2005 Transportation Partnership Account - State	150	7,550	2,600	0	0	0	10,300
005	300504B	25,27	I-5/Port of Tacoma Rd to King Co. Line - HOV	2,811	13,178	13,845	0	0	0	29,834
			Transportation 2003 Account (Nickel Account)	2,811	13,178	13,845	0	0	0	29,834
005	300567A	29,27	I-5/SR 16 Interchange / 38th St Interchange - Core HOV	0	40,600	62,820	52,148	0	0	155,568
			Transportation 2003 Account (Nickel Account)	0	40,600	62,820	52,148	0	0	155,568
005	300568A	29,27	I-5/S 48th to Pacific Avenue - Core HOV	73,904	12,540	0	0	0	0	86,444
			Transportation 2003 Account (Nickel Account)	73,904	12,540	0	0	0	0	86,444
005	300569H	27,25,29	I-5/SR 16 and SR 167/Tacoma HOV Improvements	18,800	76,029	221,442	17,829	90,836	0	424,936
			2005 Transportation Partnership Account - State	18,800	76,029	221,442	17,829	90,836	0	424,936
005	300581A	20	I-5/Grand Mound to Maytown - Widening	2,673	28,053	41,724	0	0	0	72,450
			Transportation 2003 Account (Nickel Account)	2,673	28,053	41,724	0	0	0	72,450
005	300590D	25	I-5/Ardena Road Overcrossing - Bridge Rail	58	149	0	0	0	0	207
			Transportation 2003 Account (Nickel Account)	58	149	0	0	0	0	207
005	300590E	22	I-5/Capitol Blvd Overcrossing - Bridge Rail	15	29	0	0	0	0	44
			Transportation 2003 Account (Nickel Account)	15	29	0	0	0	0	44
005	400506A	49	Columbia River Crossing/ Vancouver- EIS	10,000	20,000	20,000	0	0	0	50,000
			2005 Transportation Partnership Account - State	10,000	20,000	20,000	0	0	0	50,000

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Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
005	400506H	49,18	I-5/NE 134th St Interchg (I-5/I-205) - Rebuild to Relieve Congest	514	1,233	4,987	46,498	0	0	53,232
			Transportation 2003 Account (Nickel Account)	514	1,233	4,987	46,498	0	0	53,232
005	400506M	20	I-5/Chehalis River Flood Control	8,095	16,000	3,000	0	0	0	27,095
			Transportation 2003 Account (Nickel Account)	8,095	16,000	3,000	0	0	0	27,095
005	400507L	19	I-5/Lexington Access - Construct New Bridge from I-5 to SR 411	0	5,000	0	0	0	0	5,000
			Transportation 2003 Account (Nickel Account)	0	5,000	0	0	0	0	5,000
005	400507R	20	I-5/ Rush Road to 13th Street- Add Additional Lanes	7,682	26,000	4,500	0	0	0	38,182
			Transportation 2003 Account (Nickel Account)	7,682	26,000	4,500	0	0	0	38,182
005	400595A	49,18,17	I-5/Salmon Creek to I-205 - Widening	7,014	0	0	0	0	0	7,014
			Transportation 2003 Account (Nickel Account)	7,014	0	0	0	0	0	7,014
005	400599R	17,18	I-5/SR 502 Interchange	7,458	24,730	0	0	0	0	32,188
			Transportation 2003 Account (Nickel Account)	7,458	24,730	0	0	0	0	32,188
005	4432TWI	19	I-5 SR 432 Talley Way Interchanges	3,000	4,000	38,000	0	0	0	45,000
			2005 Transportation Partnership Account - State	3,000	4,000	38,000	0	0	0	45,000
005	5firtmob	20	I-5/Mellen Street to Grand Mound	4,000	12,000	40,000	80,000	24,000	0	160,000
			2005 Transportation Partnership Account - State	4,000	12,000	40,000	80,000	24,000	0	160,000
005	800524P	43	I-5/Roanoke Vicinity Noise Wall	2,150	0	0	0	0	0	2,150
			Transportation 2003 Account (Nickel Account)	2,150	0	0	0	0	0	2,150
005	805CHG	30	I-5 at 272nd Interchange Reconstruction	3,000	7,000	0	0	0	0	10,000
			2005 Transportation Partnership Account - State	3,000	7,000	0	0	0	0	10,000
005	NOISE1	22	Thurston Noise Wall	0	0	5,000	0	0	0	5,000
			2005 Transportation Partnership Account - State	0	0	5,000	0	0	0	5,000
005	STUDY 3	40	SR 534 Access Point Decision Report	800	0	0	0	0	0	800
			2005 Transportation Partnership Account - State	800	0	0	0	0	0	800
007	000799M	20	SR 7 Lewis County Roadside Safety Improvements	0	1,700	0	0	0	0	1,700
			2005 Transportation Partnership Account - State	0	1,700	0	0	0	0	1,700
007	300706B	02,29	SR 7/SR 507 to SR 512 - Safety	9,173	0	0	0	0	0	9,173
			Transportation 2003 Account (Nickel Account)	9,173	0	0	0	0	0	9,173
009	100900E	01	SR 9/SR 522 to 228th St SE - Widening	8,876	0	0	0	0	0	8,876
			Transportation 2003 Account (Nickel Account)	8,876	0	0	0	0	0	8,876
009	100900F	01	SR 9/212th St SE to 176th St SE - Widen to Five Lanes, Stg 3	1,115	11,585	14,183	34,789	0	0	61,672
			Transportation 2003 Account (Nickel Account)	1,115	11,585	14,183	34,789	0	0	61,672
009	100900V	01,44	SR 9/176th St SE Vicinity to SR 96 - Safety	990	3,935	0	0	0	0	4,925
			Transportation 2003 Account (Nickel Account)	990	3,935	0	0	0	0	4,925
009	100901B	01	SR 9/228th St SE to 212th St SE (SR 524) - Widen to 5 Lanes, Stg	12,962	0	0	0	0	0	12,962
			Transportation 2003 Account (Nickel Account)	12,962	0	0	0	0	0	12,962
009	100924A	39	SR 9/108th Street NE (Lauck Road)	275	537	0	0	0	0	812
			Transportation 2003 Account (Nickel Account)	275	537	0	0	0	0	812
009	100930H	39	SR 9/Schloman Road to 256th Street E.	1,617	10,495	0	0	0	0	12,112
			Transportation 2003 Account (Nickel Account)	1,617	10,495	0	0	0	0	12,112
009	100930I	39	SR 9/252nd St NE Vicinity - Rechannelize	81	527	0	0	0	0	609
			Transportation 2003 Account (Nickel Account)	81	527	0	0	0	0	609
009	100931C	10,39	SR 9/268th Street Intersection	175	1,139	0	0	0	0	1,314
			Transportation 2003 Account (Nickel Account)	175	1,139	0	0	0	0	1,314
009	100955A	42	SR 9/Nooksack Rd Vicinity to Cherry St	13,420	484	0	0	0	0	13,904
			Transportation 2003 Account (Nickel Account)	13,420	484	0	0	0	0	13,904
009	1009MR1	44	SR 9/Marsh Road Intersection Improvements	1,000	3,000	0	0	0	0	4,000
			2005 Transportation Partnership Account - State	1,000	3,000	0	0	0	0	4,000
009	109INT	01,44	SR 9 Corridor Improvements	4,000	11,000	58,000	50,000	0	0	123,000
			2005 Transportation Partnership Account - State	4,000	11,000	58,000	50,000	0	0	123,000
012	001299P	16	US 12 Waitsburg to Asotin Roadside Safety Improvements	0	1,900	0	0	0	0	1,900
			2005 Transportation Partnership Account - State	0	1,900	0	0	0	0	1,900
012	301251A	19,24	US 12/Clemons Rd Vicinity - Intersection Improvements	1,051	1,449	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	1,051	1,449	0	0	0	0	2,500
012	301261A	24,19,35	US 12/Vicinity Montesano to Elma - Median Cross Over	1,219	0	0	0	0	0	1,219
			2005 Transportation Partnership Account - State	1,219	0	0	0	0	0	1,219
012	301262A	24	US 12/Wynoochee River Bridge - Bridge Rail	43	0	0	0	0	0	43
			Transportation 2003 Account (Nickel Account)	43	0	0	0	0	0	43
012	501202Z	16	Walla Walla to Wallula Planning Study	199	0	0	0	0	0	199
			Transportation 2003 Account (Nickel Account)	199	0	0	0	0	0	199
012	501203X	16	US 12 Mcdonald Road to Walla Walla - Add Lanes	4,288	34,109	138	0	0	0	38,535
			2005 Transportation Partnership Account - State	2,423	33,577	0	0	0	0	36,000
			Transportation 2003 Account (Nickel Account)	1,865	532	138	0	0	0	2,535

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012	501204C	16	US 12/SR 124 to McNary Pool - Add Lanes	5,285	0	0	0	0	0	5,285
			Transportation 2003 Account (Nickel Account)	5,285	0	0	0	0	0	5,285
012	501205D	16	US 12/Attalia Vicinity to US 730 - Add Lanes	1,527	8,900	0	0	0	0	10,427
			Transportation 2003 Account (Nickel Account)	1,527	8,900	0	0	0	0	10,427
012	501206Z	16,09	Guardrail Upgrade - Columbia, Garfield and Whitman Counties	302	0	0	0	0	0	302
			Transportation 2003 Account (Nickel Account)	302	0	0	0	0	0	302
012	501208J	14	US 12/Old Naches Highway - Interchange	493	1,916	715	34,170	0	0	37,294
			Transportation 2003 Account (Nickel Account)	493	1,916	715	34,170	0	0	37,294
012	501211W	16	US 12/Attalia Vicinity - Add Lanes	6,449	2,501	0	0	0	0	8,950
			Transportation 2003 Account (Nickel Account)	6,449	2,501	0	0	0	0	8,950
012	501212I	16	US 12/SR 124 Burbank Interchange	1,000	9,000	10,000	0	0	0	20,000
			2005 Transportation Partnership Account - State	1,000	9,000	10,000	0	0	0	20,000
012	501212O	14	US 12/Yakima - 40th Avenue Interchange Improvements	800	1,200	0	0	0	0	2,000
			2005 Transportation Partnership Account - State	800	1,200	0	0	0	0	2,000
012	Chronic	14	US 12, Naches River	600	1,000	0	0	0	0	1,600
			2005 Transportation Partnership Account - State	600	1,000	0	0	0	0	1,600
014	001499C	16	SR 14 Benton County Roadside Safety Improvements	0	800	0	0	0	0	800
			2005 Transportation Partnership Account - State	0	800	0	0	0	0	800
014	401406B	49,17,18	SR 14/Two Bridge Rail Retrofits Vancouver East	340	0	0	0	0	0	340
			Transportation 2003 Account (Nickel Account)	340	0	0	0	0	0	340
014	401406G	18,15	SR 14/Columbia River Gorge Guardrail Upgrade	503	262	0	0	0	0	765
			Transportation 2003 Account (Nickel Account)	503	262	0	0	0	0	765
014	401408S	49	SR 14/Lieser Rd Interchange - Ramp Signalization	75	925	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	75	925	0	0	0	0	1,000
014	401493C	18,49	SR 14/Camas/Washougal Widening and Interchange	6,921	33,079	0	0	0	0	40,000
			2005 Transportation Partnership Account - State	6,921	33,079	0	0	0	0	40,000
014	501401Z	16	Guardrail Upgrade - Benton, Franklin & Walla Walla Counties	320	0	0	0	0	0	320
			Transportation 2003 Account (Nickel Account)	320	0	0	0	0	0	320
016	016000A	26	SR 16/NW of Tacoma Narrows to SE of Burley/Olalla - Median	900	0	0	0	0	0	900
			2005 Transportation Partnership Account - State	900	0	0	0	0	0	900
016	301632A	26	SR 16/Burley Olalla Interchange	1,323	11,179	2,313	0	0	0	14,815
			Transportation 2003 Account (Nickel Account)	1,323	11,179	2,313	0	0	0	14,815
016	301636A	29,27,28	SR 16/I-5 to Tacoma Narrows Bridge - HOV	47,816	0	0	0	0	0	47,816
			Transportation 2003 Account (Nickel Account)	47,816	0	0	0	0	0	47,816
016	301638B	26	SR 16/36th St to Olympic Dr NW - Core HOV	4,873	30	0	0	0	0	4,903
			Transportation 2003 Account (Nickel Account)	4,873	30	0	0	0	0	4,903
017	201701D	13	SR 17/ Intersection Illumination	0	70	345	0	0	0	415
			2005 Transportation Partnership Account - State	0	70	345	0	0	0	415
017	201701E	13	SR 17/ North of Moses Lake - Passing Lane	40	955	5	0	0	0	1,000
			2005 Transportation Partnership Account - State	40	955	5	0	0	0	1,000
017	201701G	13	SR 17/ Adams Co Line - Access Control Purchase	0	0	80	0	0	0	80
			2005 Transportation Partnership Account - State	0	0	80	0	0	0	80
017	201729A	13	SR 17/Pioneer Way to Stratford Road - Widen to Four Lane	12,103	0	0	0	0	0	12,103
			2005 Transportation Partnership Account - State	12,103	0	0	0	0	0	12,103
017	501701Z	09	Guardrail Upgrade - Benton, Franklin & Walla Walla Counties	114	0	0	0	0	0	114
			Transportation 2003 Account (Nickel Account)	114	0	0	0	0	0	114
017	SR 17	13	SR 17 Widening	2,500	2,500	0	0	0	0	5,000
			2005 Transportation Partnership Account - State	2,500	2,500	0	0	0	0	5,000
018	101817C	47,05	SR 18/Covington Way to Maple Valley	2,760	548	99	0	0	0	3,407
			Transportation 2003 Account (Nickel Account)	2,760	548	99	0	0	0	3,407
018	101820C	05	SR 18/Maple Valley to Issaquah/Hobart Rd	1,424	0	524	0	0	0	1,948
			Transportation 2003 Account (Nickel Account)	1,424	0	524	0	0	0	1,948
018	101822A	05	SR 18/Issaquah/Hobart Road to Tigergate	1,102	0	0	0	0	0	1,102
			Transportation 2003 Account (Nickel Account)	1,102	0	0	0	0	0	1,102
018	101826A	05	SR 18/Tigergate to I-90 - Widening	1,290	0	0	0	0	0	1,290
			Transportation 2003 Account (Nickel Account)	1,290	0	0	0	0	0	1,290
018	MCOP005	05,47	SR 18/SE 304th to SR 516 - Median Cross Over Protection	380	35	0	0	0	0	415
			2005 Transportation Partnership Account - State	380	35	0	0	0	0	415
020	002099G	07,12	SR 20 & SR 525 Roadside Safety Improvements	0	600	600	0	0	0	1,200
			2005 Transportation Partnership Account - State	0	600	600	0	0	0	1,200
020	102023I	10	SR 20/Ducken Road to Rosario Road	651	1,532	0	0	0	0	2,183
			Transportation 2003 Account (Nickel Account)	651	1,532	0	0	0	0	2,183

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020	102027C	10,40	SR 20/Quiet Cove Rd. Vicinity to SR 20 Spur	1,366	9,546	0	0	0	0	10,912
			Transportation 2003 Account (Nickel Account)	1,366	9,546	0	0	0	0	10,912
020	102029S	40	SR 20/ Sharpes Corner Vicinity - Interchange	500	1,600	3,050	14,000	0	0	19,150
			2005 Transportation Partnership Account - State	500	1,600	3,050	14,000	0	0	19,150
020	102037C	10,40	SR 20/Thompson Road	100	455	0	0	0	0	555
			2005 Transportation Partnership Account - State	100	455	0	0	0	0	555
020	102039A	10,40	SR 20/Fredonia to I-5 - Widening	20,628	48,132	2,527	0	0	0	71,287
			Transportation 2003 Account (Nickel Account)	20,628	48,132	2,527	0	0	0	71,287
020	202005A	12	SR 20/Winthrop Area - Bike Path	1,171	0	0	0	0	0	1,171
			Multimodal Transportation Account- State	1,171	0	0	0	0	0	1,171
021	602100F	09,07	SR 21, 23, 27, & 272 Guardrail Improvements	858	0	0	0	0	0	858
			Transportation 2003 Account (Nickel Account)	858	0	0	0	0	0	858
022	502201U	15	SR 22/I-82 to McDonald Road	0	264	6,583	0	0	0	6,847
			Transportation 2003 Account (Nickel Account)	0	264	6,583	0	0	0	6,847
024	502402E	14,13	SR 24/I-82 to Keys Road - Add Lanes	25,099	779	0	0	0	0	25,878
			Transportation 2003 Account (Nickel Account)	25,099	779	0	0	0	0	25,878
024	502403I	15,08	SR 24/SR 241 to Cold Creek Rd - Added Lanes	600	3,200	0	0	0	0	3,800
			2005 Transportation Partnership Account - State	600	3,200	0	0	0	0	3,800
024	502403V	08,13	SR 24/Vernita Bridge Rail Retrofit	402	0	0	0	0	0	402
			Transportation 2003 Account (Nickel Account)	402	0	0	0	0	0	402
025	602502E	07	SR 25/Spokane River Bridge - Thrie Beam Guardrail	50	304	0	0	0	0	354
			Transportation 2003 Account (Nickel Account)	50	304	0	0	0	0	354
025	602511D	07	SR 25/Columbia River Bridge - Thrie Beam Guardrail	50	398	0	0	0	0	448
			Transportation 2003 Account (Nickel Account)	50	398	0	0	0	0	448
026	002699I	09	SR 26/Roadside Safety Improvements	0	700	0	0	0	0	700
			2005 Transportation Partnership Account - State	0	700	0	0	0	0	700
026	202601E	13,09	SR 26/Intersection Illumination	25	145	0	0	0	0	170
			2005 Transportation Partnership Account - State	25	145	0	0	0	0	170
026	202601I	09	SR 26/West of Othello - Passing Lane	0	185	1,050	0	0	0	1,235
			2005 Transportation Partnership Account - State	0	185	1,050	0	0	0	1,235
028	202800D	12	SR 28/Junction US 2/97 to 9th Street - Stage 1	0	14,000	25,300	8,000	0	0	47,300
			2005 Transportation Partnership Account - State	0	14,000	25,300	8,000	0	0	47,300
028	202801J	12	SR 28/East Wenatchee - Access Control Purchase	0	0	50	2,990	0	0	3,040
			2005 Transportation Partnership Account - State	0	0	50	2,990	0	0	3,040
031	603199A	07	SR 31/Metaline Falls to Int'l Border	13,575	0	0	0	0	0	13,575
			Transportation 2003 Account (Nickel Account)	13,575	0	0	0	0	0	13,575
082	508201O	14	I-82/Valley Mall Blvd Interchange Improvements	0	8,134	16,486	0	0	0	24,620
			2005 Transportation Partnership Account - State	0	8,134	16,486	0	0	0	24,620
090	009088E	13,09	I-90/SR 17 to Grant/Adams County Line - Median	1,200	0	0	0	0	0	1,200
			2005 Transportation Partnership Account - State	1,200	0	0	0	0	0	1,200
090	009088H	13	I-90 /Silica Road to East of Adams Road - Median	1,200	0	0	0	0	0	1,200
			2005 Transportation Partnership Account - State	1,200	0	0	0	0	0	1,200
090	109040S	37,41	I-90/Seattle to Mercer Island - Two Way Transit/HOV	5,000	23,000	2,000	0	0	0	30,000
			2005 Transportation Partnership Account - State	5,000	23,000	2,000	0	0	0	30,000
090	109040T	37,41	I-90/Seattle to Mercer Island - Two Way Transit/HOV	12,029	0	0	0	0	0	12,029
			Transportation 2003 Account (Nickel Account)	12,029	0	0	0	0	0	12,029
090	109070C	05	I-90/Eastbound Ramps to SR 18 - Signal	2,546	100	0	0	0	0	2,646
			Transportation 2003 Account (Nickel Account)	2,546	100	0	0	0	0	2,646
090	109079A	05	I-90/EB Ramps to SR 202 - Roundabout	79	721	0	0	0	0	801
			Transportation 2003 Account (Nickel Account)	79	721	0	0	0	0	801
090	1090ECS	05	I-90/Eastgate to 465th Corridor Study	2,000	0	0	0	0	0	2,000
			2005 Transportation Partnership Account - State	2,000	0	0	0	0	0	2,000
090	209014A	13	I-90/Moses Lake Area - Bridge Clearance	3,253	0	0	0	0	0	3,253
			Transportation 2003 Account (Nickel Account)	3,253	0	0	0	0	0	3,253
090	509002W	13	I-90/Columbia River Bridge - Bridge Rail Retrofit	447	0	0	0	0	0	447
			Transportation 2003 Account (Nickel Account)	447	0	0	0	0	0	447
090	509009B	13	I-90 Snoqualmie Pass East - Hyak to Keechelus Dam	0	16,225	122,234	139,534	109,708	0	387,701
			2005 Transportation Partnership Account - State	0	16,225	122,234	139,534	109,708	0	387,701
090	609029I	04	I-90/Pines Road to Sullivan Road-Widen Rdway and Add Lanes	7,771	0	0	0	0	0	7,771
			Transportation 2003 Account (Nickel Account)	7,771	0	0	0	0	0	7,771
090	609029V	04	I-90/Argonne Road to Pines Road-Widen Rdway and Add Lanes	4,291	0	0	0	0	0	4,291
			Transportation 2003 Account (Nickel Account)	4,291	0	0	0	0	0	4,291

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090	609047J	06,03	I-90/Thrie Beam Guardrail on Two Bridges	85	652	0	0	0	0	737
			Transportation 2003 Account (Nickel Account)	85	652	0	0	0	0	737
090	609049A	04	I-90/Harvard Road Pedestrian Overcrossing	332	0	0	0	0	0	332
			2005 Transportation Partnership Account - State	332	0	0	0	0	0	332
090	609049D	04	I-90/Sullivan-State Line Median Barrier	52	0	0	0	0	0	52
			Transportation 2003 Account (Nickel Account)	52	0	0	0	0	0	52
090	PED 1	13	I-90 Potato Hill Bridge Bicycle and Pedstrian Bridge	750	0	0	0	0	0	750
			Multimodal Transportation Account- State	750	0	0	0	0	0	750
097	009799S	12,13	US 97 Kittitas, Chelan, & Okanogan Counties Roadside Safety	1,000	0	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	1,000	0	0	0	0	0	1,000
097	009799T	13	US 97 Klickitat County Roadside Safety Improvements	0	1,000	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	0	1,000	0	0	0	0	1,000
097	209703B	12	US 97/Brewster - Pedestrian Lighting	145	5	0	0	0	0	150
			2005 Transportation Partnership Account - State	145	5	0	0	0	0	150
097	209703E	13	US 97/ Blewett Pass - Passing Lane	0	115	1,565	0	0	0	1,680
			2005 Transportation Partnership Account - State	0	115	1,565	0	0	0	1,680
097	209703F	12	US 97/ South of Chelan Falls - Passing Lane	0	30	965	5	0	0	1,000
			2005 Transportation Partnership Account - State	0	30	965	5	0	0	1,000
099	009988A	11	SR 99 /SR 599 to Holden Street - Median	280	100	0	0	0	0	380
			2005 Transportation Partnership Account - State	280	100	0	0	0	0	380
099	109908R	30	SR 99/S. 284th to S. 272Nd St - HOV	9,722	2,596	0	0	0	0	12,318
			Transportation 2003 Account (Nickel Account)	9,722	2,596	0	0	0	0	12,318
099	109926D	11	SR 99/Duwamish River/First Ave S. Bridge - New SB Bridge	552	0	0	0	0	0	552
			2005 Transportation Partnership Account - State	552	0	0	0	0	0	552
099	109956C	32	SR 99/Aurora Ave. N. Corridor Project - Widening/HOV Improv	7,898	2,076	0	0	0	0	9,974
			Transportation 2003 Account (Nickel Account)	7,898	2,076	0	0	0	0	9,974
099	109970E	21	SR 99 N of Lincoln Way Sidewalks	218	713	0	0	0	0	931
			2005 Transportation Partnership Account - State	218	713	0	0	0	0	931
099	1099WID	32	SR 99/Aurora Ave Improvements - Phase 2	1,000	2,000	7,000	0	0	0	10,000
			2005 Transportation Partnership Account - State	1,000	2,000	7,000	0	0	0	10,000
099	809936K	11,37,43, 36	Alaskan Way Viaduct - EIS	3,917	0	0	0	0	0	3,917
			Transportation 2003 Account (Nickel Account)	3,917	0	0	0	0	0	3,917
099	809936L	11,37,43, 36	Alaskan Way Viaduct - Row	5,000	0	0	0	0	0	5,000
			Transportation 2003 Account (Nickel Account)	5,000	0	0	0	0	0	5,000
099	809936M	11,37,43, 36	SR 99/Alaskan Way Viaduct - DES/Early RW	126,829	0	0	0	0	0	126,829
			Transportation 2003 Account (Nickel Account)	126,829	0	0	0	0	0	126,829
099	809936Z	11,37,43, 36	SR 99 - Alaskan Way Viaduct & Seawall Replacement Project	80,000	240,000	440,000	740,000	400,000	100,000	2,000,000
			2005 Transportation Partnership Account - State	80,000	240,000	440,000	740,000	400,000	100,000	2,000,000
101	010100A	24	US 101/Mt Walker NB and SB Passing/Truck Lane	2,500	0	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	2,500	0	0	0	0	0	2,500
101	010100B	24	US 101, Hoh River (Site #2)	750	6,040	2,710	0	0	0	9,500
			2005 Transportation Partnership Account - State	750	6,040	2,710	0	0	0	9,500
101	310101F	24	US 101/Dawley Road Vicinity to Blyn Highway - Climbing Lane	0	600	1,273	0	0	0	1,873
			Transportation 2003 Account (Nickel Account)	0	600	1,273	0	0	0	1,873
101	310102F	24	US 101/Gardiner Vicinity - Climbing Lane	0	300	1,576	0	0	0	1,876
			Transportation 2003 Account (Nickel Account)	0	300	1,576	0	0	0	1,876
101	310116D	35	US 101/Lynch Road Interchange	1,000	0	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	1,000	0	0	0	0	0	1,000
101	310124C	35	US 101/SR 3 On-Ramp to US 101 Northbound - New Ramp	1,000	2,000	0	0	0	0	3,000
			2005 Transportation Partnership Account - State	1,000	2,000	0	0	0	0	3,000
101	310155B	24	US 101/Corriea Rd Vicinity to Zaccardo Rd	0	101	326	0	0	0	428
			Transportation 2003 Account (Nickel Account)	0	101	326	0	0	0	428
101	310166B	24	US 101/Blyn Vicinity - Passing Lanes	0	1,576	0	0	0	0	1,576
			Transportation 2003 Account (Nickel Account)	0	1,576	0	0	0	0	1,576
101	310174E	24	US 101/Quinault River Bridge - Bridge Rail	51	0	0	0	0	0	51
			Transportation 2003 Account (Nickel Account)	51	0	0	0	0	0	51
101	310174F	24	US 101/Hoh River Bridge - Bridge Rail	15	45	0	0	0	0	60
			Transportation 2003 Account (Nickel Account)	15	45	0	0	0	0	60
101	310174G	24	US 101/Sol Duc River Bridge East of Sappho - Bridge Rail	15	31	0	0	0	0	46
			Transportation 2003 Account (Nickel Account)	15	31	0	0	0	0	46
101	310174H	19	US 101/Chehalis River Bridge in Aberdeen - Bridge Rail	123	160	0	0	0	0	283
			Transportation 2003 Account (Nickel Account)	123	160	0	0	0	0	283

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101	STUDY1	22	West Olympia Access Study	500	0	0	0	0	0	500
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
105	310515A	19	SR 105/Johns River Bridge - Bridge Rail	68	0	0	0	0	0	68
			Transportation 2003 Account (Nickel Account)	68	0	0	0	0	0	68
105	410505B	19	SR 105/Smith Creek Bridges - Bridge Rail Retrofit	355	0	0	0	0	0	355
			Transportation 2003 Account (Nickel Account)	355	0	0	0	0	0	355
105	410505G	19	SR 105/Smith Creek Bridge to Alexson Road Guardrail Upgrade	222	0	0	0	0	0	222
			Transportation 2003 Account (Nickel Account)	222	0	0	0	0	0	222
106	310603A	35	SR 106/Skobob Creek - Fish Passage	947	0	0	0	0	0	947
			Transportation 2003 Account (Nickel Account)	947	0	0	0	0	0	947
107	310710D	19	SR 107/Chehalis River Bridge - Bridge Rail	141	0	0	0	0	0	141
			Transportation 2003 Account (Nickel Account)	141	0	0	0	0	0	141
109	010900A	24	SR 109/Moclips River	210	1,630	790	0	0	0	2,630
			2005 Transportation Partnership Account - State	210	1,630	790	0	0	0	2,630
109	310928A	24	SR 109/Copalis River Bridge - Bridge Rail	0	84	0	0	0	0	84
			Transportation 2003 Account (Nickel Account)	0	84	0	0	0	0	84
112	011200A	24	SR 112, Hoko/Pysht Rivers	250	0	0	0	0	0	250
			2005 Transportation Partnership Account - State	250	0	0	0	0	0	250
112	011299B	24	SR 112 Roadside Safety Improvements	0	1,800	0	0	0	0	1,800
			2005 Transportation Partnership Account - State	0	1,800	0	0	0	0	1,800
112	311218B	24	SR 112/Hoko-Ozette Road - Safety	0	844	122	0	0	0	966
			Transportation 2003 Account (Nickel Account)	0	844	122	0	0	0	966
112	311236A	24	SR 112/Neah Bay to Seiku - Roadside Safety Improvements	2,101	8,272	0	0	0	0	10,373
			2005 Transportation Partnership Account - State	2,101	8,272	0	0	0	0	10,373
116	311602B	24	SR 116/SR 19 to Indian Island - Bridge Rail	154	0	0	0	0	0	154
			Transportation 2003 Account (Nickel Account)	154	0	0	0	0	0	154
122	412207G	20	SR 122/Cinebar Road to Jerrells Road - Guardrail Upgrade	21	159	0	0	0	0	180
			Transportation 2003 Account (Nickel Account)	21	159	0	0	0	0	180
124	512401Z	16	Guardrail Upgrade - Benton, Franklin, and Walla Walla Counties	494	0	0	0	0	0	494
			Transportation 2003 Account (Nickel Account)	494	0	0	0	0	0	494
127	512701Z	09	Guardrail Upgrade - Columbia, Garfield, and Whitman Counties	281	0	0	0	0	0	281
			Transportation 2003 Account (Nickel Account)	281	0	0	0	0	0	281
128	512801Z	09	Guardrail Upgrade - Columbia, Garfield, and Whitman Counties	68	0	0	0	0	0	68
			Transportation 2003 Account (Nickel Account)	68	0	0	0	0	0	68
142	014299D	15	SR 142/Roadside Safety Improvements	1,900	0	0	0	0	0	1,900
			2005 Transportation Partnership Account - State	1,900	0	0	0	0	0	1,900
150	215004B	12	SR 150/Intersection Illumination	0	200	5	0	0	0	205
			2005 Transportation Partnership Account - State	0	200	5	0	0	0	205
160	316006B	26	SR 160/SR 16 to Longlake Road Vicinity	0	1,973	1,910	0	0	0	3,883
			Transportation 2003 Account (Nickel Account)	0	1,973	1,910	0	0	0	3,883
161	116100C	31,25,30	SR 161/Jovita Blvd to S. 360th St - Widen to Five Lanes, Stg 2	21,125	0	0	0	0	0	21,125
			Transportation 2003 Account (Nickel Account)	21,125	0	0	0	0	0	21,125
161	316109A	31	SR 161/SR 167 Eastbound Ramp - Safety	0	1,906	0	0	0	0	1,906
			Transportation 2003 Account (Nickel Account)	0	1,906	0	0	0	0	1,906
161	316114A	02,25	SR 161/204th Street to 176th Street - Widening	5,574	0	0	0	0	0	5,574
			Transportation 2003 Account (Nickel Account)	5,574	0	0	0	0	0	5,574
161	316118A	31,25	SR 161/36th to Jovita - Widening	3,217	6,180	9,200	0	0	0	18,597
			Transportation 2003 Account (Nickel Account)	3,217	6,180	9,200	0	0	0	18,597
161	316119A	02	SR 161/234th Street to 204th Street E - Widening	2,439	0	0	0	0	0	2,439
			Transportation 2003 Account (Nickel Account)	2,439	0	0	0	0	0	2,439
161	316130A	02	SR 161/Clear Lake North Rd to Tanwax Creek - Realign Roadway	0	0	3,000	0	0	0	3,000
			2005 Transportation Partnership Account - State	0	0	3,000	0	0	0	3,000
162	EVAC	02	Orting Bridge for Kids	850	0	0	0	0	0	850
			2005 Transportation Partnership Account - State	850	0	0	0	0	0	850
165	316511A	02	SR 165/SR 165 Guardrail Upgrade - Guard Rail	480	0	0	0	0	0	480
			Transportation 2003 Account (Nickel Account)	480	0	0	0	0	0	480
167	016700A	25,31	SR 167/SR 410 to Pierce/King County Line - Median	500	0	0	0	0	0	500
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
167	116700C	30	SR 167/Ellingson Rd Interchange NB Off Ramp	601	0	0	0	0	0	601
			Transportation 2003 Account (Nickel Account)	601	0	0	0	0	0	601
167	116703E	30,47,33,11	SR 167/15th St SW to 15th St NW - HOV	30,303	8,804	0	0	0	0	39,107
			Transportation 2003 Account (Nickel Account)	30,303	8,804	0	0	0	0	39,107

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167	316712A	27,25	SR 167/SR 509 to SR 161, EIS	371	0	0	0	0	0	371
			Transportation 2003 Account (Nickel Account)	371	0	0	0	0	0	371
167	316718A	27,25	SR 167/New Freeway	57,969	46,653	0	0	0	0	104,622
			2005 Transportation Partnership Account - State	40,000	30,000	0	0	0	0	70,000
			Transportation 2003 Account (Nickel Account)	17,969	16,653	0	0	0	0	34,622
167	316718C	25	SR 167/I-5 to SR 161 - New Freeway	6,038	0	0	0	0	0	6,038
			Transportation 2003 Account (Nickel Account)	6,038	0	0	0	0	0	6,038
167	816700U	30,47,33, 11,37	SR 167/Corridor Study	8,952	0	0	0	0	0	8,952
			Transportation 2003 Account (Nickel Account)	8,952	0	0	0	0	0	8,952
167	8167012	25,30,31, 47	SR 167/SR 410 to 15th St SW - HOV	5,000	38,000	37,000	0	0	0	80,000
			2005 Transportation Partnership Account - State	5,000	38,000	37,000	0	0	0	80,000
167	816701B	11,25,30,31, 33,37,47	SR 167 - Hot Lane Pilot Project	1,820	10,780	0	0	0	0	12,600
			2005 Transportation Partnership Account - State	1,820	10,780	0	0	0	0	12,600
167	8405005	11	SR 167/I-405 to SE 180th St	14,000	28,000	8,000	0	0	0	50,000
			2005 Transportation Partnership Account - State	14,000	28,000	8,000	0	0	0	50,000
169	016900A	05	SR 169/SE 228th Street Vicinity - Safety	1,600	0	0	0	0	0	1,600
			2005 Transportation Partnership Account - State	1,600	0	0	0	0	0	1,600
169	116901D	31	SR 169/SE 416th - Channelize Intersection	1,300	3,750	0	0	0	0	5,050
			2005 Transportation Partnership Account - State	1,300	3,750	0	0	0	0	5,050
169	116927B	41,05,11	SR 169/140th Way SE	0	2,500	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	0	2,500	0	0	0	0	2,500
169	CCCCC1	05,47	SR 169 at 516 (Four Corners)	2,500	0	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	2,500	0	0	0	0	0	2,500
194	619400C	09	SR 194/Guardrail Improvements	1,079	0	0	0	0	0	1,079
			Transportation 2003 Account (Nickel Account)	1,079	0	0	0	0	0	1,079
202	120214T	45,05	SR 202/244th Avenue NE Intersection	354	0	0	0	0	0	354
			Transportation 2003 Account (Nickel Account)	354	0	0	0	0	0	354
202	120216S	05	SR 202/Jct 292nd Ave SE	229	0	0	0	0	0	229
			Transportation 2003 Account (Nickel Account)	229	0	0	0	0	0	229
202	120219L	05	SR 202/Preston-Fall City Road and SR 203	1,514	902	0	0	0	0	2,417
			Transportation 2003 Account (Nickel Account)	1,514	902	0	0	0	0	2,417
202	1202SCS	05	SR 202/Sahalee to Duthie Corridor Study	500	0	0	0	0	0	500
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
203	120301A	45	SR 203/Tolt Hill Rd NE Vicinity - Passing Shoulder	100	506	1,400	0	0	0	2,006
			2005 Transportation Partnership Account - State	100	506	1,400	0	0	0	2,006
203	120305A	45	SR 203/268th to NE Big Rock - Passing Shoulder	250	901	2,600	0	0	0	3,751
			2005 Transportation Partnership Account - State	250	901	2,600	0	0	0	3,751
203	120311C	45	SR 203/NE 124th/Novelty Rd Vicinity	0	0	0	0	0	0	0
			Transportation 2003 Account (Nickel Account)	0	0	0	0	0	0	0
205	12051C1	17,49	I-205/Mill Plain Interchange to NE 28th Street	4,000	9,000	8,000	37,000	0	0	58,000
			2005 Transportation Partnership Account - State	4,000	9,000	8,000	37,000	0	0	58,000
205	420504A	49	I-205/Mill Plain SB Off Ramp Improvement	440	0	0	0	0	0	440
			2005 Transportation Partnership Account - State	440	0	0	0	0	0	440
205	420505A	49	I-205/Mill Plain Exit (112th Conn) - Build Direct Ramp to 112th	8,200	3,800	0	0	0	0	12,000
			Transportation 2003 Account (Nickel Account)	8,200	3,800	0	0	0	0	12,000
240	524002E	08	SR 240/11 Miles South of SR 24 to Snively Rd	2,400	10,100	2,000	0	0	0	14,500
			2005 Transportation Partnership Account - State	2,400	10,100	2,000	0	0	0	14,500
240	524002F	08	SR 240/I-182 to Richland Y - Add Lanes	7,638	1,342	0	0	0	0	8,980
			Transportation 2003 Account (Nickel Account)	7,638	1,342	0	0	0	0	8,980
240	524002G	08	SR 240/Richland Y to Columbia Center Interchange - Add Lanes	23,155	2,321	0	0	0	0	25,476
			Transportation 2003 Account (Nickel Account)	23,155	2,321	0	0	0	0	25,476
243	224304B	13	SR 243/Intersection Illumination	0	0	180	0	0	0	180
			2005 Transportation Partnership Account - State	0	0	180	0	0	0	180
260	526001Z	09	Guardrail Upgrade - Benton, Franlin, and Walla Walla Counties	642	0	0	0	0	0	642
			Transportation 2003 Account (Nickel Account)	642	0	0	0	0	0	642
260	626002G	09	SR 260, 263, & 278/Guardrail Improvements	730	296	0	0	0	0	1,025
			Transportation 2003 Account (Nickel Account)	730	296	0	0	0	0	1,025
261	526101Z	16,09	Guardrail Update - Columbia, Garfield, and Whitman Counties	273	0	0	0	0	0	273
			Transportation 2003 Account (Nickel Account)	273	0	0	0	0	0	273
270	627000E	09	SR 270/Pullman to Idaho State Line - Widen Roadway and Add L	17,890	3,000	0	0	0	0	20,890
			Transportation 2003 Account (Nickel Account)	17,890	3,000	0	0	0	0	20,890
285	228500A	12	SR 285/George Sellar Bridge - Additional EB Lane	343	607	5,050	0	0	0	6,000
			2005 Transportation Partnership Account - State	343	607	5,050	0	0	0	6,000

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285	228501X	12	SR 285/W. End of the George Sellar Bridge - Intersection Improv	816	1,484	2,813	887	0	0	6,000
			2005 Transportation Partnership Account - State	816	1,484	2,813	887	0	0	6,000
302	330215A	26	SR 302/Crevison to Purdy Vicinity - Widen Roadway	0	0	1,393	3,607	0	0	5,000
			2005 Transportation Partnership Account - State	0	0	1,393	3,607	0	0	5,000
302	330216A	35,26	SR 302/Establish New Corridor	0	5,000	0	0	0	0	5,000
			2005 Transportation Partnership Account - State	0	5,000	0	0	0	0	5,000
303	330316A	26,35	SR 303/Port Washington Narrows Bridge - Bridge Rail	0	195	0	0	0	0	195
			Transportation 2003 Account (Nickel Account)	0	195	0	0	0	0	195
305	330519A	23	SR 305/Agate Pass Bridge - Bridge Rail	12	116	0	0	0	0	128
			Transportation 2003 Account (Nickel Account)	12	116	0	0	0	0	128
307	3307STU	23,24	SR 307/SR 104 Safety Corridor Study	5,000	0	0	0	0	0	5,000
			2005 Transportation Partnership Account - State	5,000	0	0	0	0	0	5,000
395	539502L	08	US 395/Columbia Drive to SR 240 Interchange	1,000	10,000	6,000	0	0	0	17,000
			2005 Transportation Partnership Account - State	1,000	10,000	6,000	0	0	0	17,000
395	600001A	04,03,07	NSC-Francis Avenue to Farwell Road - Construct New Rdway	41,908	18,470	0	0	0	0	60,378
			Transportation 2003 Account (Nickel Account)	41,908	18,470	0	0	0	0	60,378
395	600003A	03,04,07	NSC/US 2 to Wandermere and US 2 Lowering - New Rdway	8,564	35,640	35,500	0	0	0	79,704
			Transportation 2003 Account (Nickel Account)	8,564	35,640	35,500	0	0	0	79,704
395	6000NSC	03,06,07	North Spokane Corridor	0	29,000	45,000	43,000	30,000	5,000	152,000
			2005 Transportation Partnership Account - State	0	29,000	45,000	43,000	0	0	117,000
			Multimodal Transportation Account- State	0	0	0	0	30,000	5,000	35,000
397	539701Q	16,08	SR 397/Bridge Rail Retrofit-Columbia River Br W of Kennewick	996	0	0	0	0	0	996
			Transportation 2003 Account (Nickel Account)	996	0	0	0	0	0	996
401	440107G	19	SR 401/US 101 to East of Megler Rest Area Vic - Guardrail Upgr	130	0	0	0	0	0	130
			Transportation 2003 Account (Nickel Account)	130	0	0	0	0	0	130
405	8405001	11	I-405/I-5 to SR 181	10,000	11,000	9,000	0	0	0	30,000
			2005 Transportation Partnership Account - State	10,000	11,000	9,000	0	0	0	30,000
405	8405003	11,37	I-405/SR 167 to SR 169	2,000	4,000	14,000	0	0	0	20,000
			2005 Transportation Partnership Account - State	2,000	4,000	14,000	0	0	0	20,000
405	8405004	11	I-405/SR 515 Interchange Improvements	15,000	60,000	35,000	0	0	0	110,000
			2005 Transportation Partnership Account - State	15,000	60,000	35,000	0	0	0	110,000
405	8405006	41	I-405/44th St to 112th Ave	0	0	5,000	0	30,000	115,000	150,000
			2005 Transportation Partnership Account - State	0	0	5,000	0	30,000	115,000	150,000
405	8405007	41	I-405/112th Ave to I-90	4,000	16,000	0	0	0	0	20,000
			2005 Transportation Partnership Account - State	4,000	16,000	0	0	0	0	20,000
405	8405009	41,48	I-405/NE 8th St to SR 520 - Braided Crossing	25,000	143,000	82,000	0	0	0	250,000
			2005 Transportation Partnership Account - State	25,000	143,000	82,000	0	0	0	250,000
405	8405010	41	I-405/NE 10th St Overcrossing	25,000	23,000	19,000	0	0	0	67,000
			2005 Transportation Partnership Account - State	25,000	23,000	19,000	0	0	0	67,000
405	8405011	01,45	I-405/NE 124th St to SR 522	0	0	6,000	0	0	164,000	170,000
			2005 Transportation Partnership Account - State	0	0	6,000	0	0	164,000	170,000
405	8405013	45	I-405/NE 132nd St Interchange	0	0	0	0	0	60,000	60,000
			2005 Transportation Partnership Account - State	0	0	0	0	0	60,000	60,000
405	8405014	01	I-405/195th St to SR 527	5,000	40,000	0	0	0	0	45,000
			2005 Transportation Partnership Account - State	5,000	40,000	0	0	0	0	45,000
405	840502B	11,37	I-405/W Valley Highway to Maple Valley Highway	29,126	69,000	26,000	0	0	0	124,126
			Transportation 2003 Account (Nickel Account)	29,126	69,000	26,000	0	0	0	124,126
405	840541F	41	I-405/SE 8th to I-90 (South Bellevue)	31,253	100,000	40,480	0	0	0	171,733
			Transportation 2003 Account (Nickel Account)	31,253	100,000	40,480	0	0	0	171,733
405	840561A	41,48,45, 01	I-405/SR 520 to SR 522	76,149	57,000	16,295	0	0	0	149,444
			Transportation 2003 Account (Nickel Account)	76,149	57,000	16,295	0	0	0	149,444
410	041000A	31	SR 410, White River	1,500	7,700	7,600	0	0	0	16,800
			2005 Transportation Partnership Account - State	1,500	7,700	7,600	0	0	0	16,800
410	041000B	14	SR 410, Rattlesnake Creek	250	0	0	0	0	0	250
			2005 Transportation Partnership Account - State	250	0	0	0	0	0	250
410	041000C	31	SR 410/Traffic Ave to 166th Ave E - Median	300	0	0	0	0	0	300
			2005 Transportation Partnership Account - State	300	0	0	0	0	0	300
410	341015A	31	SR 410/214th Ave E to 234th - Widening	1,700	17,800	0	0	0	0	19,500
			2005 Transportation Partnership Account - State	0	13,500	0	0	0	0	13,500
			Transportation 2003 Account (Nickel Account)	1,700	4,300	0	0	0	0	6,000
410	541002Z	14	Guardrail Upgrade - Yakima County	331	0	0	0	0	0	331
			Transportation 2003 Account (Nickel Account)	331	0	0	0	0	0	331

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Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
432	043200A	19	SR 432 Roadside Safety Improvements	0	600	0	0	0	0	600
			2005 Transportation Partnership Account - State	0	600	0	0	0	0	600
500	450000A	49	SR 500/St. Johns Blvd - Interchange	300	7,000	15,000	4,000	0	0	26,300
			2005 Transportation Partnership Account - State	300	7,000	15,000	4,000	0	0	26,300
500	450008A	17,49	SR 500/I-205 Interchange Improvements	100	875	0	0	0	0	975
			2005 Transportation Partnership Account - State	100	875	0	0	0	0	975
501	450105B	18,49	SR 501/Ridgefield Interchange	10,000	0	0	0	0	0	10,000
			2005 Transportation Partnership Account - State	10,000	0	0	0	0	0	10,000
502	450201A	18	SR 502/10th Ave to 72nd Ave - Safety	637	0	0	0	0	0	637
			2005 Transportation Partnership Account - State	637	0	0	0	0	0	637
502	450208W	17,18	SR 502/Widening from I-5 to Battle Ground - Design & R/W	904	6,114	22,605	27,000	8,000	0	64,623
			2005 Transportation Partnership Account - State	0	0	15,000	27,000	8,000	0	50,000
			Transportation 2003 Account (Nickel Account)	904	6,114	7,605	0	0	0	14,623
503	450305B	17	SR 503/SR 500 Intersection Improvements	0	29	321	600	0	0	950
			2005 Transportation Partnership Account - State	0	29	321	600	0	0	950
503	450306A	18	SR 503/Gabriel Rd. Intersection	712	0	0	0	0	0	712
			2005 Transportation Partnership Account - State	712	0	0	0	0	0	712
503	450393A	18	SR 503/Lewisville Climbing Lane	100	800	4,100	0	0	0	5,000
			2005 Transportation Partnership Account - State	100	800	4,100	0	0	0	5,000
509	1509000	33	SR 509/518 Interchange	0	6,250	0	0	0	0	6,250
			2005 Transportation Partnership Account - State	0	6,250	0	0	0	0	6,250
509	850901F	30,33	SR 509/I-5 - Freight and Congestion Relief Project (Low)	15,000	15,000	0	0	0	0	30,000
			2005 Transportation Partnership Account - State	15,000	15,000	0	0	0	0	30,000
509	850902A	33	SR 509 Design and Critical R/W	20,194	0	0	0	0	0	20,194
			Transportation 2003 Account (Nickel Account)	20,194	0	0	0	0	0	20,194
510	351025A	02	SR 510/Yelm Loop - New Alignment	6,000	13,500	13,500	0	0	0	33,000
			2005 Transportation Partnership Account - State	6,000	13,500	13,500	0	0	0	33,000
515	051501A	11	SR 515/SE 182nd Street to SE 176th Street Vicinity	900	0	0	0	0	0	900
			2005 Transportation Partnership Account - State	900	0	0	0	0	0	900
516	151632D	47	SR 516/208th and 209th Ave SE	803	0	0	0	0	0	803
			Transportation 2003 Account (Nickel Account)	803	0	0	0	0	0	803
518	851808A	33,11	SR 518/Seatac Airport to I-5/I-405 Interchange	7,000	13,000	0	0	0	0	20,000
			2005 Transportation Partnership Account - State	7,000	13,000	0	0	0	0	20,000
519	151902A	37	SR 519 Intermodal Access Project	5,992	32,008	0	0	0	0	38,000
			Transportation 2003 Account (Nickel Account)	5,992	32,008	0	0	0	0	38,000
520	152040A	48	SR 520/W Lake Sammamish Pkwy to SR 202 - HOV & Interchg	7,033	16,767	60,515	15,493	0	0	99,807
			Transportation 2003 Account (Nickel Account)	7,033	16,767	60,515	15,493	0	0	99,807
520	852000T	43,48	SR 520 - Bridge Replacement and HOV Project	50,000	50,000	100,000	170,000	130,000	0	500,000
			2005 Transportation Partnership Account - State	50,000	50,000	100,000	170,000	130,000	0	500,000
520	852002G	43,48	SR 520 Environmental Impact Statement	1,413	0	0	0	0	0	1,413
			Transportation 2003 Account (Nickel Account)	1,413	0	0	0	0	0	1,413
520	852002H	43,48	SR 520 Early Row	4,294	0	0	0	0	0	4,294
			Transportation 2003 Account (Nickel Account)	4,294	0	0	0	0	0	4,294
520	852002I	43,48	SR 520 Project Design	34,028	0	0	0	0	0	34,028
			Transportation 2003 Account (Nickel Account)	34,028	0	0	0	0	0	34,028
522	152201C	46,32,01	SR 522/I-5 to I-405 Multimodal Project	14,267	3,000	0	0	0	0	17,267
			2005 Transportation Partnership Account - State	10,000	3,000	0	0	0	0	13,000
			Transportation 2003 Account (Nickel Account)	4,267	0	0	0	0	0	4,267
522	152219A	01	SR 522/UWBCC Campus Access	18,000	8,000	0	0	0	0	26,000
			Transportation 2003 Account (Nickel Account)	13,000	0	0	0	0	0	13,000
			2005 Transportation Partnership Account - State	5,000	8,000	0	0	0	0	13,000
522	152221C	01,45	SR 522/North Creek Vicinity to Bear Creek Vicinity	265	58	0	0	0	0	323
			2005 Transportation Partnership Account - State	265	58	0	0	0	0	323
522	152234E	39	SR 522/Snohomish River Bridge to US 2 - Widening and Safety	4,092	8,657	63,087	32,122	946	0	108,905
			Transportation 2003 Account (Nickel Account)	4,092	8,657	63,087	32,122	946	0	108,905
527	152720A	44	SR 527/132nd St SE to 112th St SE - Widen to Five Lanes	6,445	634	0	0	0	0	7,079
			Transportation 2003 Account (Nickel Account)	6,445	634	0	0	0	0	7,079
530	053000A	39	SR 530 Sauk River (Site #2)	750	3,000	0	0	0	0	3,750
			2005 Transportation Partnership Account - State	750	3,000	0	0	0	0	3,750
530	153037K	39	SR 530/Sauk River Ced Bank Erosion	570	2,522	0	0	0	0	3,092
			2005 Transportation Partnership Account - State	570	2,522	0	0	0	0	3,092
531	153100S	10	SR 531/Lakewood Schools Sidewalks	446	14	0	0	0	0	460
			2005 Transportation Partnership Account - State	446	14	0	0	0	0	460

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Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
532	1532000	10	SR 532 - I-5 Corridor Improvements	1,910	9,433	21,024	18,938	0	0	51,305
			2005 Transportation Partnership Account - State	1,910	9,433	21,024	18,938	0	0	51,305
532	153209F	10	SR 532/Pilchuck Creek Tributary	1	82	85	0	0	0	167
			2005 Transportation Partnership Account - State	1	82	85	0	0	0	167
539	153910A	42	SR 539/Tennile Road to SR 546 - Widening	8,726	62,111	8,000	0	0	0	78,837
			Transportation 2003 Account (Nickel Account)	8,726	62,111	8,000	0	0	0	78,837
542	154200A	42	Nooksack	875	12,500	0	0	0	0	13,375
			2005 Transportation Partnership Account - State	875	12,500	0	0	0	0	13,375
542	154210B	42	SR 542 - Woburn to McLeod - Widening to Four Lanes	40	960	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	40	960	0	0	0	0	1,000
542	154231K	42	SR 542/Everson Goshen Rd Vic to SR 9 Vic - Passing Shldr	75	610	4,350	405	0	0	5,440
			2005 Transportation Partnership Account - State	75	610	4,350	405	0	0	5,440
543	154302E	42	SR 543/I-5 to International Boundary	13,087	5,145	0	0	0	0	18,232
			Transportation 2003 Account (Nickel Account)	13,087	5,145	0	0	0	0	18,232
704	370401A	02,28	SR 704/Cross Base Highway - New Alignment	13,347	11,000	0	0	0	0	24,347
			2005 Transportation Partnership Account - State	4,000	11,000	0	0	0	0	15,000
			Transportation 2003 Account (Nickel Account)	9,347	0	0	0	0	0	9,347
730	573001Z	16	Guardrail Upgrade - Benton, Franklin, and Walla Walla Counties	91	0	0	0	0	0	91
			Transportation 2003 Account (Nickel Account)	91	0	0	0	0	0	91
823	582301Z	14,13	SR 823 Goodlander to Harrison Road Sidewalk Completion	104	0	0	0	0	0	104
			2005 Transportation Partnership Account - State	104	0	0	0	0	0	104
823	582302Z	14	Guardrail Upgrade - Yakima County	25	0	0	0	0	0	25
			Transportation 2003 Account (Nickel Account)	25	0	0	0	0	0	25
823	WENAS	14	Wenas Corridor/SR 823 Improvements	0	7,300	0	0	0	0	7,300
			2005 Transportation Partnership Account - State	0	7,300	0	0	0	0	7,300
900	190098U	41	SR 900/SE 78th St Vicinity to I-90 Vicinity - Widening and HOV	2,689	10,836	0	0	0	0	13,525
			Transportation 2003 Account (Nickel Account)	2,689	10,836	0	0	0	0	13,525
902	609201C	03	SR 902 Medical Lake Interchange	600	0	0	0	0	0	600
			2005 Transportation Partnership Account - State	600	0	0	0	0	0	600
971	297103B	12	SR 971/Intersection Illumination	0	80	5	0	0	0	85
			2005 Transportation Partnership Account - State	0	80	5	0	0	0	85
997	00MMRI1	00	Middle Management Reduction - I1	-546	-819	-819	-819	0	0	-3,003
			Transportation 2003 Account (Nickel Account)	-546	-819	-819	-819	0	0	-3,003
997	00MMRI2	00	Middle Management Reduction - I2	-19	-28	-28	-28	0	0	-103
			Transportation 2003 Account (Nickel Account)	-19	-28	-28	-28	0	0	-103
997	00MMRI3	00	Middle Management Reduction - I3	-23	-34	-34	-34	0	0	-125
			Transportation 2003 Account (Nickel Account)	-23	-34	-34	-34	0	0	-125
997	00MMRI4	00	Middle Management Reduction - I4	-8	-12	-12	-12	0	0	-44
			Transportation 2003 Account (Nickel Account)	-8	-12	-12	-12	0	0	-44
997	PK RIDE	00	Park & Ride Placeholder - Gas Tax Funded	0	3,500	5,000	5,000	5,000	5,000	23,500
			2005 Transportation Partnership Account - State	0	3,500	5,000	5,000	5,000	5,000	23,500
998	200002X	07,09,12,13	NC Region Guardrail Improvement 03-05	147	0	0	0	0	0	147
			Transportation 2003 Account (Nickel Account)	147	0	0	0	0	0	147
998	300029N	02	Region Wide Bridge Rail/Guard Rail Upgrade	0	593	908	908	0	0	2,409
			Transportation 2003 Account (Nickel Account)	0	593	908	908	0	0	2,409
999	000000P	09	State Highways in Adams and Franklin Counties Rdside Safety	840	160	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	840	160	0	0	0	0	1,000
999	000000Q	24,23,35	State Highways in East Clallam, Jefferson, Kitsap, & Mason Cou	2,900	0	0	0	0	0	2,900
			2005 Transportation Partnership Account - State	2,900	0	0	0	0	0	2,900
999	000000R	13,14,15	State Highways in East Yakima County Rdside Safety Improve	1,100	0	0	0	0	0	1,100
			2005 Transportation Partnership Account - State	1,100	0	0	0	0	0	1,100
999	000000S	24,35,02	State Highways in Grays Harbor, East Jefferson, & Clallam Cou	0	2,000	0	0	0	0	2,000
			2005 Transportation Partnership Account - State	0	2,000	0	0	0	0	2,000
999	000000T	07	State Highways in Lincoln County Roadside Safety Improve	0	1,010	0	0	0	0	1,010
			2005 Transportation Partnership Account - State	0	1,010	0	0	0	0	1,010
999	000000U	07	State Highways in North Stevens and Ferry Counties	0	710	190	0	0	0	900
			2005 Transportation Partnership Account - State	0	710	190	0	0	0	900
999	000000V	02,20	State Highways in Pierce and Thurston Counties	1,000	0	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	1,000	0	0	0	0	0	1,000
999	000000W	07,09	State Highways in Spokane, Stevens, & Pend Oreille Counties	0	840	170	0	0	0	1,010
			2005 Transportation Partnership Account - State	0	840	170	0	0	0	1,010
999	000000X	14,15	State Highways in West Yakima County	1,900	0	0	0	0	0	1,900
			2005 Transportation Partnership Account - State	1,900	0	0	0	0	0	1,900

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Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	000000Y	07,09	State Highways in Whitman and South Spokane Counties	1,000	0	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	1,000	0	0	0	0	0	1,000
999	000499J	19	SR 4 and SR 401 Roadside Safety Improvements	0	0	700	0	0	0	700
			2005 Transportation Partnership Account - State	0	0	700	0	0	0	700
999	000999N	01,10,24, 40,42,44	SR 9, SR 11 and SR 20 Roadside Safety Improvement	650	750	0	0	0	0	1,400
			2005 Transportation Partnership Account - State	650	750	0	0	0	0	1,400
999	001199A	01,10,11,21, 37,38,40	SR 11, SR 525 and SR 900 Roadside Safety Improvement	0	0	800	0	0	0	800
			2005 Transportation Partnership Account - State	0	0	800	0	0	0	800
999	002099F	10,39,40, 42	SR 20 and SR 530 Roadside Safety Improvement	0	1,000	0	0	0	0	1,000
			2005 Transportation Partnership Account - State	0	1,000	0	0	0	0	1,000
999	009299O	10,39,43, 44,48	SR 92, SR 520, SR 530, and SR 534 Roadside Safety	0	500	500	0	0	0	1,000
			2005 Transportation Partnership Account - State	0	500	500	0	0	0	1,000
999	016999E	01,10,21,31, 38,41,47	SR169, SR410, SR525, SR900, & SR 520 Roadside Safety	0	100	600	500	0	0	1,200
			2005 Transportation Partnership Account - State	0	100	600	500	0	0	1,200
999	020399H	01,05,32,39, 43,45,46	SR 203 and SR 522 Roadside Safety Improvement	0	500	100	0	0	0	600
			2005 Transportation Partnership Account - State	0	500	100	0	0	0	600
999	041099K	02,31	SR 410 and SR 164 Roadside Safety Improvement	300	900	0	0	0	0	1,200
			2005 Transportation Partnership Account - State	300	900	0	0	0	0	1,200
999	054299L	40,42	SR 542 and SR 547 Roadside Safety Improvement	150	1,150	0	0	0	0	1,300
			2005 Transportation Partnership Account - State	150	1,150	0	0	0	0	1,300
999	199903M	00	Puget Sound Area and SR 2 Guardrail Upgrade	173	423	0	0	0	0	596
			Transportation 2003 Account (Nickel Account)	173	423	0	0	0	0	596
999	199903N	00	George Washington Memorial Bridge Rail Upgrade	1,279	67	0	0	0	0	1,346
			Transportation 2003 Account (Nickel Account)	1,279	67	0	0	0	0	1,346
999	4005WIA	18	Woodland Industrial Area	250	0	0	0	0	0	250
			2005 Transportation Partnership Account - State	250	0	0	0	0	0	250
999	FISH05	00	Fish Passage Barriers	1,999	3,918	3,915	4,000	4,000	2,000	19,833
			2005 Transportation Partnership Account - State	1,999	3,918	3,915	4,000	4,000	2,000	19,833
Total Highway Improvement Program (I)				1,694,791	2,275,705	2,023,009	1,623,947	832,490	451,000	8,900,942
Local Programs (Z)										
997	ISSATLS	05,41	Issaquah Traffic Light Synchronize	1,500	0	0	0	0	0	1,500
			2005 Transportation Partnership Account - State	1,500	0	0	0	0	0	1,500
997	PED BK	00	Pedestrian Safety	0	4,000	4,000	4,000	4,000	0	16,000
			2005 Transportation Partnership Account - State	0	4,000	4,000	4,000	4,000	0	16,000
999	01F00AA	03,04,06	Park Road Bnsf Grade Separation Project	0	0	0	0	0	5,000	5,000
			2005 Transportation Partnership Account - State	0	0	0	0	0	5,000	5,000
999	01F010A	25,27,30	Lincoln Ave. Grade Separation	4,200	0	0	0	0	0	4,200
			2005 Transportation Partnership Account - State	4,200	0	0	0	0	0	4,200
999	01F015A	25,27	Shaw Rd. Extension	2,000	4,000	0	0	0	0	6,000
			2005 Transportation Partnership Account - State	2,000	4,000	0	0	0	0	6,000
999	01F025A	16	SR 125/SR 12 Interconnect (Myra Rd. Ext)	1,000	3,230	0	0	0	0	4,230
			2005 Transportation Partnership Account - State	1,000	3,230	0	0	0	0	4,230
999	01F029A	38	E. Marine View Drive Widening	0	600	0	0	0	0	600
			2005 Transportation Partnership Account - State	0	600	0	0	0	0	600
999	01P003A	11,33,34, 37	East Marginal Way Ramps	6,920	0	0	0	0	0	6,920
			2005 Transportation Partnership Account - State	6,920	0	0	0	0	0	6,920
999	03F020A	25,27	North Canyon Rd Exten./BNSF Overcrossing	0	0	2,000	0	0	0	2,000
			2005 Transportation Partnership Account - State	0	0	2,000	0	0	0	2,000
999	03F027A	08	Washington St. Railroad Crossing	0	0	0	0	0	4,800	4,800
			2005 Transportation Partnership Account - State	0	0	0	0	0	4,800	4,800
999	03F036A	13,14,15	City of Yakima Grade Separated Rail Cross	2,500	4,500	0	0	0	0	7,000
			2005 Transportation Partnership Account - State	2,500	4,500	0	0	0	0	7,000
999	03P001A	25,27,31	8Th Street East UP Railroad Undercrossing	0	900	4,700	0	0	0	5,600
			2005 Transportation Partnership Account - State	0	900	4,700	0	0	0	5,600
999	05F039A	11,33,34, 37	Lander Street Overcrossing	0	0	0	0	3,300	5,100	8,400
			2005 Transportation Partnership Account - State	0	0	0	0	3,300	5,100	8,400
999	09FMB01	03,04	Havana St./BNSF Separation Project	0	0	0	1,000	3,000	0	4,000
			2005 Transportation Partnership Account - State	0	0	0	1,000	3,000	0	4,000
999	09FMB02	11	Strander Blvd./SW 27th St Connection	2,000	0	2,000	0	0	0	4,000
			2005 Transportation Partnership Account - State	2,000	0	2,000	0	0	0	4,000

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999	09FMB03	31	M St. SE Grade Separation Project	0	0	1,000	5,000	0	0	6,000
			2005 Transportation Partnership Account - State	0	0	1,000	5,000	0	0	6,000
999	09FMB04	25	Canyon Road Northerly Extension	0	0	0	0	0	3,000	3,000
			2005 Transportation Partnership Account - State	0	0	0	0	0	3,000	3,000
999	09FMB05	39	Granite Falls Alternate Route	0	0	0	0	0	3,200	3,200
			2005 Transportation Partnership Account - State	0	0	0	0	0	3,200	3,200
999	09FMB06	38	East Everett Ave. Crossing	0	0	0	0	0	2,500	2,500
			2005 Transportation Partnership Account - State	0	0	0	0	0	2,500	2,500
999	09FMB07	45	SR 202 Corridor - SR 522 to 127th PINE	750	1,750	0	0	0	0	2,500
			2005 Transportation Partnership Account - State	750	1,750	0	0	0	0	2,500
999	09FMB08	33	S. 212th Street Grade Separation	0	0	2,200	2,100	5,700	0	10,000
			2005 Transportation Partnership Account - State	0	0	2,200	2,100	5,700	0	10,000
999	09FMB09	33	Willis Street Grade Separation	0	0	0	0	0	4,000	4,000
			2005 Transportation Partnership Account - State	0	0	0	0	0	4,000	4,000
999	09FMB12	11,33,34, 37	Duwamish Truck Mobility Improvement Project	0	0	0	0	0	2,300	2,300
			2005 Transportation Partnership Account - State	0	0	0	0	0	2,300	2,300
999	09FMB13	25	70th and Valley Ave Widening/SR 167 Alternate	0	2,000	0	0	0	0	2,000
			2005 Transportation Partnership Account - State	0	2,000	0	0	0	0	2,000
999	99F011B	38	41st St./Riverfront Parkway (Phase 2)	0	0	1,000	3,300	0	0	4,300
			2005 Transportation Partnership Account - State	0	0	1,000	3,300	0	0	4,300
999	TORODA	07	Toroda Creek Road Improvements	800	0	0	0	0	0	800
			2005 Transportation Partnership Account - State	800	0	0	0	0	0	800
Total Local Programs (Z)				21,670	20,980	16,900	15,400	16,000	29,900	120,850
Ferries Construction Program (W)										
001	902019U	40	** Anacortes Multimodal Terminal ** NA	27,526	16,089	13,292	2,978	0	0	59,885
			Transportation 2003 Account (Nickel Account)	27,526	16,089	13,292	2,978	0	0	59,885
002	930513E	23	Bainbridge Island Multimodal Terminal Improvements	0	0	1,849	5,954	48,060	25,393	81,256
			2005 Transportation Partnership Account - State	0	0	1,849	5,954	48,060	25,393	81,256
007	900005F	34	Fauntleroy Ferry Terminal Preservation	0	0	0	0	563	23,739	24,302
			2005 Transportation Partnership Account - State	0	0	0	0	563	23,739	24,302
015	900012G	24	Port Townsend Ferry Terminal Improvements	0	1,940	11,488	0	0	0	13,428
			2005 Transportation Partnership Account - State	0	1,940	11,488	0	0	0	13,428
021	999940D	00	** Catch-Up Preservation ** NA	7,465	15,689	14,091	954	0	0	38,199
			Transportation 2003 Account (Nickel Account)	7,465	15,689	14,091	954	0	0	38,199
056	944460U	00	** Construct Replacement Auto-Passenger Ferry 3 ** NA	0	66,525	0	0	0	0	66,525
			Transportation 2003 Account (Nickel Account)	0	66,525	0	0	0	0	66,525
056	944460V	00	Construct Replacement Auto-Passenger Ferry 4	0	0	66,424	0	0	0	66,424
			2005 Transportation Partnership Account - State	0	0	66,424	0	0	0	66,424
997	00MMRWC	00	Middle Management Reduction - W	-4	-6	-6	-6	0	0	-22
			Transportation 2003 Account (Nickel Account)	-4	-6	-6	-6	0	0	-22
Total Ferries Construction Program (W)				34,987	100,237	107,138	9,880	48,623	49,132	349,997
Highway Preservation Program (P)										
002	000255P	12	US 2/Wenatchee River Bridge	1,500	8,500	0	0	0	0	10,000
			2005 Transportation Partnership Account - State	1,500	8,500	0	0	0	0	10,000
002	000255Q	12	US 2/Chiwaukum Creek	1,400	5,600	0	0	0	0	7,000
			2005 Transportation Partnership Account - State	1,400	5,600	0	0	0	0	7,000
004	BRIDGE 1	19	Abernathy Bridge	0	1,100	2,200	11,700	0	0	15,000
			2005 Transportation Partnership Account - State	0	1,100	2,200	11,700	0	0	15,000
005	100511J	11,37	I-5/South Seattle Northbound Viaduct	384	9,087	1,789	0	0	0	11,260
			2005 Transportation Partnership Account - State	384	9,087	1,789	0	0	0	11,260
005	100582S	11,37	I-5/Southbound Viaduct, South Seattle Vic - Special Bridge Repa	893	3,018	0	0	0	0	3,910
			2005 Transportation Partnership Account - State	893	3,018	0	0	0	0	3,910
005	800515B	37,11,43, 46	I-5 Boeing Access Rd to Northgate EIS	8,622	0	0	0	0	0	8,622
			Transportation 2003 Account (Nickel Account)	8,622	0	0	0	0	0	8,622
005	800515C	37,11,43, 46	I-5 Conc Rehab in Pierce, King, Snoh Co	2,000	0	0	0	21,300	111,000	134,300
			Transportation 2003 Account (Nickel Account)	2,000	0	0	0	21,300	111,000	134,300
006	000655A	19	SR 6/Willapa Rover-Lilly Wheaton	1,000	6,000	0	0	0	0	7,000
			2005 Transportation Partnership Account - State	1,000	6,000	0	0	0	0	7,000

2005-07 Transportation Project List

LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
006	000655E	20	SR 6/Rock Creek (6/103)	0	0	600	5,400	0	0	6,000
			2005 Transportation Partnership Account - State	0	0	600	5,400	0	0	6,000
006	000655F	20	SR 6/Rock Creek (6/102)	0	0	600	5,400	0	0	6,000
			2005 Transportation Partnership Account - State	0	0	600	5,400	0	0	6,000
006	400694B	20	SR 6/So. Fork Chehalis River Bridge - Replacement	100	6,050	500	0	0	0	6,650
			2005 Transportation Partnership Account - State	100	6,050	500	0	0	0	6,650
009	000955G	10	SR 9/Pilchuck Creek	0	0	3,600	2,400	0	0	6,000
			2005 Transportation Partnership Account - State	0	0	3,600	2,400	0	0	6,000
012	501211N	14	US 12/Tieton River West Crossing	4,065	457	1,479	0	0	0	6,000
			2005 Transportation Partnership Account - State	4,065	457	1,479	0	0	0	6,000
012	501211P	14	US 12/Tieton River East Crossing	4,000	0	0	0	0	0	4,000
			2005 Transportation Partnership Account - State	4,000	0	0	0	0	0	4,000
027	602704A	09	SR 27/Pine Creek Bridge - Bridge Replacement	800	3,200	0	0	0	0	4,000
			2005 Transportation Partnership Account - State	800	3,200	0	0	0	0	4,000
099	099555A	32	SR 99/Spokane Street OC Timber	0	600	2,400	0	0	0	3,000
			2005 Transportation Partnership Account - State	0	600	2,400	0	0	0	3,000
101	010155D	19	SR 101/Middle Nemah River Bridge	0	0	800	3,200	0	0	4,000
			2005 Transportation Partnership Account - State	0	0	800	3,200	0	0	4,000
101	310134A	24	US 101/W Fork Hoquiam River Bridge - Replacement	300	300	2,400	0	0	0	3,000
			2005 Transportation Partnership Account - State	300	300	2,400	0	0	0	3,000
101	310134B	24	US 101/W Fork Hoquiam River Bridge - Replacement	200	200	1,600	0	0	0	2,000
			2005 Transportation Partnership Account - State	200	200	1,600	0	0	0	2,000
101	3101LLW	35	SR 101/MP 341 to Vicinity Lilliwaup	500	0	0	0	0	0	500
			2005 Transportation Partnership Account - State	500	0	0	0	0	0	500
101	410194A	19	SR 101/Bone River	0	0	1,200	11,600	0	0	12,800
			2005 Transportation Partnership Account - State	0	0	1,200	11,600	0	0	12,800
104	310407B	24,23	SR 104/Hood Canal Bridge East Half	113,591	48,436	66	0	0	0	162,093
			2005 Transportation Partnership Account - State	113,591	48,436	66	0	0	0	162,093
105	010555W	19	SR 105/Smith Creek	0	1,400	7,000	3,600	0	0	12,000
			2005 Transportation Partnership Account - State	0	1,400	7,000	3,600	0	0	12,000
105	010555X	19	SR 105/North River	0	0	2,400	12,000	8,600	0	23,000
			2005 Transportation Partnership Account - State	0	0	2,400	12,000	8,600	0	23,000
162	Orting Br	02	SR 162 Puyallup River Bridge	1,000	7,700	6,300	0	0	0	15,000
			2005 Transportation Partnership Account - State	1,000	7,700	6,300	0	0	0	15,000
195	019555K	09	SR 195/Spring Flat Creek	0	800	3,200	0	0	0	4,000
			2005 Transportation Partnership Account - State	0	800	3,200	0	0	0	4,000
241	024155O	15	SR 241/Dry Creek Bridge	0	400	1,600	0	0	0	2,000
			2005 Transportation Partnership Account - State	0	400	1,600	0	0	0	2,000
290	029055L	03	SR 290/Spokane River	0	0	0	3,200	16,000	14,800	34,000
			2005 Transportation Partnership Account - State	0	0	0	3,200	16,000	14,800	34,000
529	052955B	38	SR 529/Ebey Slough	4,600	23,400	0	0	0	0	28,000
			2005 Transportation Partnership Account - State	4,600	23,400	0	0	0	0	28,000
532	053255C	10	SR 532/Gen Mark W Clark Mem Bridge	3,000	15,000	0	0	0	0	18,000
			2005 Transportation Partnership Account - State	3,000	15,000	0	0	0	0	18,000
542	154229A	42	SR 542/Boulder Cr. Br. - Replace Bridge	2,200	3,000	0	0	0	0	5,200
			2005 Transportation Partnership Account - State	2,200	3,000	0	0	0	0	5,200
999	Seismc1	05,11,30,33, 37,41,48	Bridge Seismic Retrofit - High Risk Zone	0	19,000	19,000	19,000	0	0	57,000
			2005 Transportation Partnership Account - State	0	19,000	19,000	19,000	0	0	57,000
999	Seismc2	30,27,29,28, 22,44,38	Bridge Seismic Retrofit - Moderate Risk Zone	0	0	10,000	15,000	4,688	0	29,688
			2005 Transportation Partnership Account - State	0	0	10,000	15,000	4,688	0	29,688
Total Highway Preservation Program (P)				150,155	163,247	68,734	92,500	50,588	125,800	651,024

Rail Capital Program (Y)

RAIL 2	38	Snohomish Riverfront Redevelopment (Rail)	1,800	0	0	0	0	0	1,800
		Multimodal Transportation Account- State	1,800	0	0	0	0	0	1,800
997	RAIL 1	Bellingham Waterfront Restoration Project	0	5,000	0	0	0	0	5,000
		Multimodal Transportation Account- State	0	5,000	0	0	0	0	5,000
999	F01001M	Cosmopolis Bypass - Port of Grays Harbor	0	765	0	0	0	0	765
		Multimodal Transportation Account- State	0	765	0	0	0	0	765
999	F01001O	Wheeler to Soap Lake Rail Line Engineering	2,000	0	0	0	0	0	2,000
		Multimodal Transportation Account- State	2,000	0	0	0	0	0	2,000

2005-07 Transportation Project List

LEAP Transportation Document 2005-6 - Highway and Ferry Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	F01001R	16	Port of Pasco - Intermodal Facility Improvements	5,400	0	0	0	0	0	5,400
			Multimodal Transportation Account- State	5,400	0	0	0	0	0	5,400
999	F01112A	07,09	Geiger Spur Connection	1,500	0	0	0	0	0	1,500
			Multimodal Transportation Account- State	1,500	0	0	0	0	0	1,500
999	F01130C	20	Chehalis Jct to Blakesly Jct Via Centralia - PS&P/TRMW	6,000	1,000	0	0	0	0	7,000
			Multimodal Transportation Account- State	6,000	1,000	0	0	0	0	7,000
999	P01010A	20	High Speed Crossovers-Chehalis Junction	0	0	0	0	3,900	0	3,900
			Multimodal Transportation Account- State	0	0	0	0	3,900	0	3,900
999	P01010B	20,18	High Speed Crossovers-Newakum	0	0	0	0	3,500	0	3,500
			Multimodal Transportation Account- State	0	0	0	0	3,500	0	3,500
999	P01105A	42	Swift Customs Facility/Blaine & White Rock Siding	1,000	2,000	0	0	0	0	3,000
			Multimodal Transportation Account- State	1,000	2,000	0	0	0	0	3,000
999	P01201A	11	King Street Station Track Improvements	3,000	6,000	6,000	0	0	0	15,000
			Multimodal Transportation Account- State	3,000	6,000	6,000	0	0	0	15,000
999	P02001A	49,18,20,02, 28,27,25	Cascades Trainsets Overhaul	0	4,000	7,000	6,000	0	0	17,000
			Multimodal Transportation Account- State	0	4,000	7,000	6,000	0	0	17,000
999	PO1008A	02,27,28, 29	Pt Defiance (Lakewood) Bypass-Phase 1	0	2,449	13,516	29,920	0	0	45,885
			Multimodal Transportation Account- State	0	2,449	13,516	29,920	0	0	45,885
999	RAIL 3	10	Stanwood Commuter Rail Station	5,000	0	0	0	0	0	5,000
			Multimodal Transportation Account- State	5,000	0	0	0	0	0	5,000
999	RAIL 4	21	Mukilteo Temporary Sounder Station	1,500	0	0	0	0	0	1,500
			Multimodal Transportation Account- State	1,500	0	0	0	0	0	1,500
Total Rail Capital Program (Y)				27,200	21,214	26,516	35,920	7,400	0	118,250
Total				1,928,803	2,581,383	2,242,297	1,777,647	955,101	655,832	10,141,063

2005-07 Transportation Project List

LEAP Transportation Document 2005-2 - Rail Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
Rail Capital Program (Y)										
	RAIL 2	38	Snohomish Riverfront Redevelopment (Rail)	1,800	0	0	0	0	0	1,800
			Multimodal Transportation Account - State	1,800	0	0	0	0	0	1,800
00	FSteamLoop	20	Centralia Steamplant Loop	3,000	0	0	0	0	0	3,000
			Motor Vehicle Account - State	3,000	0	0	0	0	0	3,000
997	00MMRYC	00	Middle Management Reduction - Y	-7	-10	-10	-10	-10	0	-47
			Motor Vehicle Account - State	-7	-10	-10	-10	-10	0	-47
997	PRODCAR	00	Produce Rail Car	1,000	0	0	0	0	0	1,000
			Motor Vehicle Account - Federal	1,000	0	0	0	0	0	1,000
997	RAIL 1	42	Bellingham Waterfront Restoration Project	0	5,000	0	0	0	0	5,000
			Multimodal Transportation Account - State	0	5,000	0	0	0	0	5,000
999	ESKAGIT	10	Eastern Skagit Rail Study	50	0	0	0	0	0	50
			Motor Vehicle Account - State	50	0	0	0	0	0	50
999	F01001A	07,09,12,13, 14,15,08	Emergent Freight Rail Assistance Projects	570	2,750	2,750	2,750	2,750	2,750	14,320
			Motor Vehicle Account - State	570	2,750	2,750	2,750	2,750	2,750	14,320
999	F01001B	16	Dayton Yd Rehabilitation - Port of Columbia County	270	0	0	0	0	0	270
			Motor Vehicle Account - State	270	0	0	0	0	0	270
999	F01001D	07	Port of Pend Oreille - 286K Upgrades	655	0	0	0	0	0	655
			Motor Vehicle Account - Local/Other	0	0	0	0	0	0	0
			Motor Vehicle Account - State	655	0	0	0	0	0	655
999	F01001E	07	New Creston Livestock Feed Mill Spur Track	30	0	0	0	0	0	30
			Motor Vehicle Account - State	30	0	0	0	0	0	30
999	F01001F	17,18,49	Lewis & Clark RR Rehab - Vancouver to Battle Ground	300	0	0	0	0	0	300
			Motor Vehicle Account - State	300	0	0	0	0	0	300
999	F01001G	22	Port of Olympia On Dock Rail Spur	375	0	0	0	0	0	375
			Motor Vehicle Account - State	375	0	0	0	0	0	375
999	F01001I	13	Columbia Basin RR Wheeler-Warden 286K Upgd-2 Ph	400	0	0	0	0	0	400
			Motor Vehicle Account - State	400	0	0	0	0	0	400
999	F01001M	19,24	Cosmopolis Bypass - Port of Grays Harbor	0	765	0	0	0	0	765
			Multimodal Transportation Account - State	0	765	0	0	0	0	765
999	F01001N	39	BNSF Skagit River Bridge Replacement Study	150	0	0	0	0	0	150
			Motor Vehicle Account - State	150	0	0	0	0	0	150
999	F01001O	13	Wheeler to Soap Lake Rail Line Engineering	2,000	0	0	0	0	0	2,000
			Multimodal Transportation Account - State	2,000	0	0	0	0	0	2,000
999	F01001R	16	Port of Pasco - Intermodal Facility Improvements	5,400	0	0	0	0	0	5,400
			Multimodal Transportation Account - State	5,400	0	0	0	0	0	5,400
999	F01002A	20	Lewis County Rail Spur	0	0	0	0	0	0	0
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	F01021A	16	Port of Columbia Railroad Improvements	0	252	1,904	3,157	0	0	5,313
			Motor Vehicle Account - State	0	252	1,904	3,157	0	0	5,313
999	F01050B	12,07	Cascade & Columbia River Upgrade	890	0	0	0	0	0	890
			Motor Vehicle Account - State	890	0	0	0	0	0	890
999	F01071A	16	Connell Feed Lot Loop Track	0	0	0	2,750	0	0	2,750
			Motor Vehicle Account - State	0	0	0	2,750	0	0	2,750
999	F01110A	12,07,09	Palouse River/Coulee County RR Acquisition	1,208	0	0	0	0	0	1,208
			Motor Vehicle Account - State	1,208	0	0	0	0	0	1,208
999	F01111A	12,07,09	PR & CC Cheney-Coulee-Pullman Upgrades	1,582	11,568	7,236	703	0	0	21,089
			Motor Vehicle Account - State	1,582	11,568	7,236	703	0	0	21,089
999	F01112A	07,09	Geiger Spur Connection	5,000	0	0	0	0	0	5,000
			Motor Vehicle Account - State	3,500	0	0	0	0	0	3,500
			Multimodal Transportation Account - State	1,500	0	0	0	0	0	1,500
999	F01130C	20	Chehalis Jct to Blakesly Jct Via Centralia-PS&P/TRMW	6,000	1,000	0	0	0	0	7,000
			Multimodal Transportation Account - State	6,000	1,000	0	0	0	0	7,000
999	F01160B	02,20	Tac R.M.D. RR Morton Line Repairs-Phase 2	0	0	0	0	0	0	0
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	F01171A	15	TS&W Yakama Sawmill Traffic Upgrades	640	0	0	0	0	0	640
			Motor Vehicle Account - State	640	0	0	0	0	0	640
999	P01000B	49,18,28,27, 32,10,42	P.N.W.R.C. Safety Improvements	695	695	695	695	695	695	4,170
			Motor Vehicle Account - Federal	695	695	695	695	695	695	4,170
999	P01004C	27	High Speed Crossovers-Ruston Way	0	0	0	0	0	0	0
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	P01004D	28	High Speed Crossovers-Titlow	0	0	0	0	0	0	0
			Motor Vehicle Account - State	0	0	0	0	0	0	0

2005-07 Transportation Project List

LEAP Transportation Document 2005-2 - Rail Projects

Dollars in Thousands

Rte	PIN	Leg Dist	Project Title	2005-07	2007-09	2009-11	2011-13	2013-15	Future	Total
999	P01005A	18,49	Vancouver Rail Project Incl 39th Bridge	1,000	50,023	0	0	0	0	51,023
			Motor Vehicle Account - State	1,000	50,023	0	0	0	0	51,023
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	P01006A	18	Kelso-Martin Bluff 3rd Mainline	300	0	24,700	25,000	0	0	50,000
			Motor Vehicle Account - State	300	0	24,700	25,000	0	0	50,000
999	P01007A	20,22	High Speed Crossovers-Centennial	3,875	0	0	0	0	0	3,875
			Motor Vehicle Account - State	3,875	0	0	0	0	0	3,875
999	P01007B	02	High Speed Crossovers-Ketron	0	3,900	0	0	0	0	3,900
			Motor Vehicle Account - State	0	3,900	0	0	0	0	3,900
999	P01007C	20	High Speed Crossovers-Tenino	0	3,875	0	0	0	0	3,875
			Motor Vehicle Account - State	0	3,875	0	0	0	0	3,875
999	P01010A	20	High Speed Crossovers-Chehalis Junction	0	0	0	0	3,900	0	3,900
			Multimodal Transportation Account - State	0	0	0	0	3,900	0	3,900
999	P01010B	20,18	High Speed Crossovers-Newakum	0	0	0	0	3,500	0	3,500
			Multimodal Transportation Account - State	0	0	0	0	3,500	0	3,500
999	P01010C	20	High Speed Crossovers-Winlock	3,925	0	0	0	0	0	3,925
			Motor Vehicle Account - State	3,925	0	0	0	0	0	3,925
999	P01100A	42	Bellingham-GP Area Upgrades	0	180	0	0	0	0	180
			Motor Vehicle Account - State	0	180	0	0	0	0	180
999	P01101A	10	Mt. Vernon Siding Upgrade	2,470	0	0	0	0	0	2,470
			Motor Vehicle Account - State	2,470	0	0	0	0	0	2,470
999	P01102A	38	Pa Jct to Delta Jct Speed Increase	13,000	0	0	0	0	0	13,000
			Motor Vehicle Account - State	13,000	0	0	0	0	0	13,000
999	P01103A	36	Ballard Double Track & Crossover	0	0	0	0	0	0	0
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	P01104A	10	Stanwood Siding Upgrades	250	2,750	0	0	0	0	3,000
			Motor Vehicle Account - State	250	2,750	0	0	0	0	3,000
999	P01105A	42	Swift Customs Facility/Blaine & White Rock Siding	3,000	6,000	0	0	0	0	9,000
			Motor Vehicle Account - Federal	1,000	2,000	0	0	0	0	3,000
			Motor Vehicle Account - Local/Other	1,000	2,000	0	0	0	0	3,000
			Multimodal Transportation Account - State	1,000	2,000	0	0	0	0	3,000
999	P01200A	37	King Street Station Interim Improvements	14,558	0	0	0	0	0	14,558
			Motor Vehicle Account - Federal	7,271	0	0	0	0	0	7,271
			Motor Vehicle Account - Local/Other	7,287	0	0	0	0	0	7,287
999	P01201A	11	King Street Station Track Improvements	3,000	6,000	6,000	0	0	0	15,000
			Multimodal Transportation Account - State	3,000	6,000	6,000	0	0	0	15,000
999	P01202A	37	King Street Transportation Center	2,000	0	0	0	0	0	2,000
			Motor Vehicle Account - Federal	2,000	0	0	0	0	0	2,000
999	P02001A	49,18,20,02, 28,27,25	Cascade Trainsets Overhaul	0	4,000	7,000	6,000	0	0	17,000
			Multimodal Transportation Account - State	0	4,000	7,000	6,000	0	0	17,000
999	PO1008A	02,27,28,29	Pt Defiance (Lakewood) Bypass-Phase 1	1,775	3,514	16,895	37,400	0	0	59,584
			Motor Vehicle Account - State	1,775	1,065	3,379	7,480	0	0	13,699
			Multimodal Transportation Account - State	0	2,449	13,516	29,920	0	0	45,885
999	RAIL 3	10	Stanwood Commuter Rail Station	5,000	0	0	0	0	0	5,000
			Multimodal Transportation Account - State	5,000	0	0	0	0	0	5,000
999	RAIL 4	21	Mulkiiteo Temporary Sounder Station	1,500	0	0	0	0	0	1,500
			Multimodal Transportation Account - State	1,500	0	0	0	0	0	1,500
999	STCQUIN	13	Quincy or Wenatchee Transload Facility	0	0	0	0	0	0	0
			Motor Vehicle Account - State	0	0	0	0	0	0	0
999	TRAIN	49,18,20,02, 28,27,25	Purchase Oregon Trainset	0	0	0	0	0	0	0
			Motor Vehicle Account - State	0	0	0	0	0	0	0
Total Rail Capital Program (Y)				87,661	102,262	67,170	78,445	10,835	3,445	349,818

Transportation Budget – Agency Detail

DIRECTORY

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2005-07 Transportation Budget

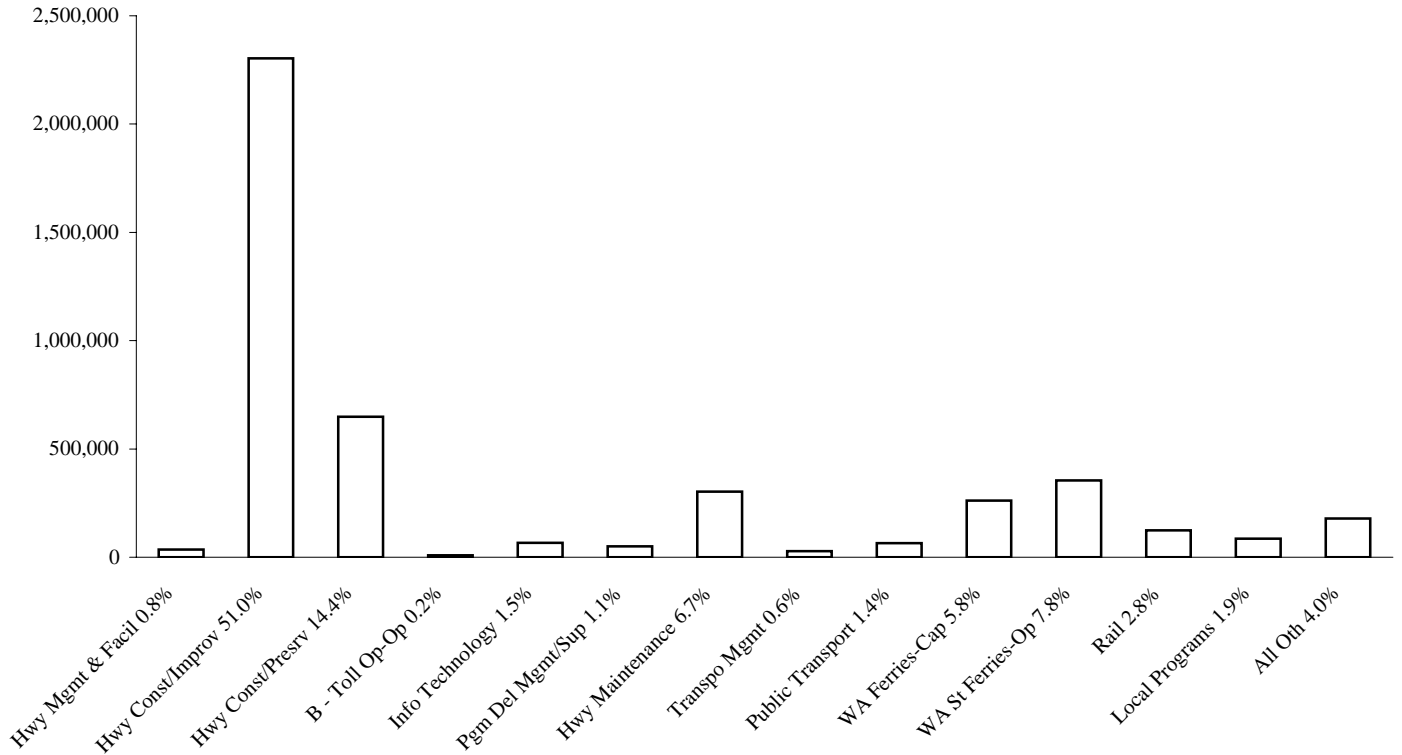
Enacted

Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Total Operating and Capital

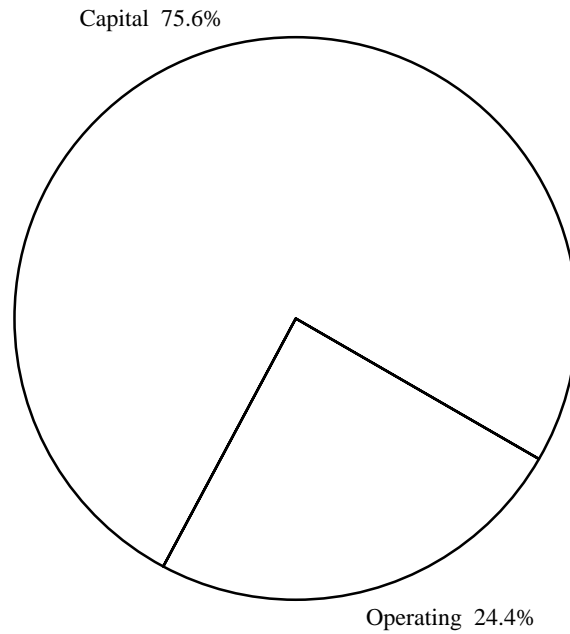


Program

Pgm D - Hwy Mgmt & Facilities	35,991
Pgm I - Hwy Const/Improvements	2,302,826
Pgm P - Hwy Const/Preservation	648,995
Pgm B - Toll Op & Maint-Op	8,615
Pgm C - Information Technology	66,835
Pgm H - Pgm Delivery Mgmt & Suppt	49,711
Pgm M - Highway Maintenance	302,389
Pgm S - Transportation Management	27,758
Pgm V - Public Transportation	65,027
Pgm W - WA State Ferries-Cap	261,413
Pgm X - WA State Ferries-Op	354,114
Pgm Y - Rail	124,081
Pgm Z - Local Programs	85,489
All Other Programs	178,406
Total	4,511,650

2005-07 Transportation Budget
Enacted
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison



Department of Transportation	
Operating	1,100,834
Capital	3,410,816
Total	4,511,650

2005-07 Transportation Budget

Enacted

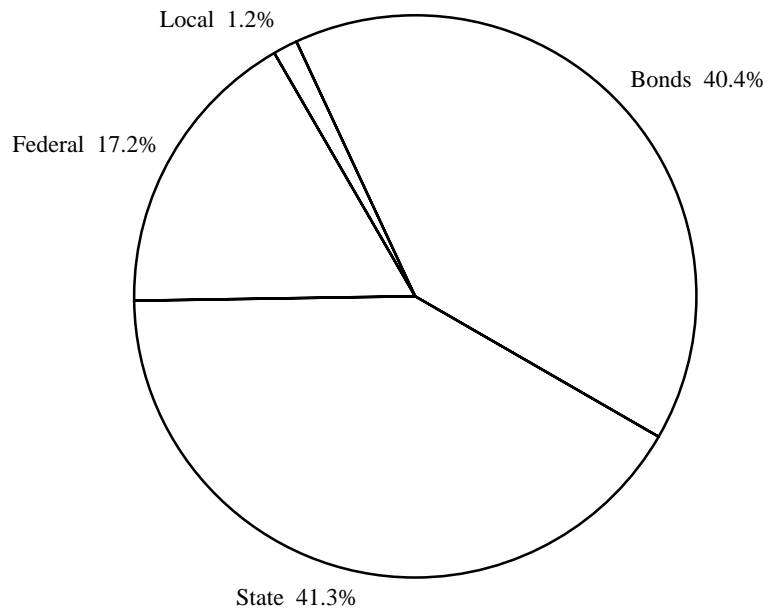
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION

Components by Fund Type

Total Operating and Capital



Fund Type	
State	1,861,848
Federal	774,434
Local	53,668
Bonds	1,821,700
Total	4,511,650

State	1,861,848
Federal	774,434
Local	53,668
Bonds	1,821,700
Total	4,511,650

Department of Transportation
Program B - Toll Operations & Maintenance - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2005-07 Maintenance Level	8,673
Policy Changes	
1. Middle Management Reduction	-116
2. COLA-Non-Represented	74
3. Pension Rate for Gain Sharing	-14
4. Suspend Unfunded Liability Contribs	-48
5. Legislative Health Benefits Adj	20
6. Non-Represented Salary Survey	10
7. COLA-Represented	16
Total 2005-07 Biennium	8,615

Comments:

This program provides for the Tacoma Narrows Bridge toll collection and related operations.

than the market rate in the survey. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

1. **Middle Management Reduction** - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*
6. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower
7. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Tacoma Narrows Toll Bridge Account-State) *Ongoing*

Department of Transportation Program C - Information Technology

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	68,800
2005 Supplemental *	-1,223
Total 2003-05 Biennium	67,577
<hr/>	
2005-07 Maintenance Level	65,468
Policy Changes	
1. Middle Management Reduction	-365
2. COLA-Non-Represented	422
3. General Inflation	-280
4. 2003-05 Biennium Reappropriations	328
5. Critical Computer Applic Assessment	350
6. Pension Rate for Gain Sharing	-168
7. Suspend Unfunded Liability Contribs	-570
8. Legislative Health Benefits Adj	357
9. Rep Legislative Salary Survey Adj	10
10. Non-Represented Salary Survey	580
11. COLA-Represented	688
12. Eagle Harbor Hydraulic System Supp	15
Total 2005-07 Biennium	66,835

Comments:

The Information Technology Program funds the core agency-wide information technology services within the Department. Included are the acquisition and operation of central data processing equipment, acquisition of microcomputer hardware, software, and related support equipment used by Washington State Department of Transportation (WSDOT) personnel, and technical support for users. This program is also responsible for the development and maintenance of information systems supporting WSDOT operations and program delivery.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
3. **General Inflation** - Funding is not provided for inflation. *Ongoing*
4. **2003-05 Biennium Reappropriations** - Provides a reappropriation of federal funds for the ferry's collection system. (Motor Vehicle Account-Federal) *Ongoing*
5. **Critical Computer Applic Assessment** - Provides funding for a financial and capital project needs assessment for future automation development and enhancements. The completed

assessment will identify options and must be presented to the Senate and House Transportation Committees by December 31, 2005. (Motor Vehicle Account-State) *One-time*

6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
9. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
10. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*

Department of Transportation
Program C - Information Technology

11. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
12. **Eagle Harbor Hydraulic System Supp** - Provides funding for information technology support for the Washington State Ferry System to develop in-house expertise in hydraulic systems and programmable logic controller technology and support and maintain the Department's zero oil spill policy. (Puget Sound Ferry Operations Account-State) *One-time*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation Program D - Highway Management & Facilities - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	30,981
2005 Supplemental *	-466
Total 2003-05 Biennium	30,515
<hr/>	
2005-07 Maintenance Level	33,144
Policy Changes	
1. Middle Management Reduction	-113
2. Classification Revisions	10
3. COLA-Non-Represented	155
4. General Inflation	-353
5. Pension Rate for Gain Sharing	-48
6. Suspend Unfunded Liability Contribs	-164
7. Legislative Health Benefits Adj	124
8. Rep Legislative Salary Survey Adj	251
9. Non-Represented Salary Survey	324
10. COLA-Represented	169
Total 2005-07 Biennium	33,499

Comments:

The Highway Management and Facilities Program funds the support for the operation and maintenance of the Department's 650 buildings and facilities statewide. Included are the operation and maintenance expenditures for utilities, custodial services, and other required services. Maintenance covers both corrective and preventive efforts, as well as renovation projects required to maintain facilities in good working condition and compliant with environmental, Americans with Disabilities Act, and other code requirements.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding is not provided for inflation. *Ongoing*
5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*

6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*

7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

8. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*

9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*

10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program D - Plant Construction & Supervision - Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	17,186
2005-07 Maintenance Level	1,676
Policy Changes	
1. Middle Management Reduction	-17
2. Capital Facilities COP Financing	833
Total 2005-07 Biennium	2,492

Comments:

The Plant Construction and Supervision Program funds the management and capital improvements to the Department's buildings and other facilities, including construction of new facilities and major capital improvements to existing facilities. Department staff are responsible for administering all aspects of facility capital projects, including site acquisition and development, facility design, and construction.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *One-time*
2. **Capital Facilities COP Financing** - Funding is provided to finance the Olympic Region Headquarters project through the Certificate of Participation (COP) debt-financing program administered by the State Treasurer. (Motor Vehicle Account-State) *One-time*

Department of Transportation
Program F - Aviation
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	8,017
2005-07 Maintenance Level	7,598
Policy Changes	
1. Middle Management Reduction	-19
2. COLA-Non-Represented	32
3. General Inflation	-14
4. SSB 5414 - Aviation Fees & Taxes	433
5. ESSB 5121-Air Transportation Needs	1,000
6. Pension Rate for Gain Sharing	-8
7. Suspend Unfunded Liability Contribs	-24
8. Legislative Health Benefits Adj	16
9. Non-Represented Salary Survey	18
10. COLA-Represented	12
11. Lapse - SSB 5414	-262
Total 2005-07 Biennium	8,782

Comments:

The Aviation Program supports a number of aviation services, including conducting search and rescue education and operations, providing technical and financial aid to local public use airports, registering aircraft, managing the 16 state-owned or operated airports, and assisting local governments, the aviation community, and the general public in complying with federal and state aviation regulations.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Aeronautics Account-State) *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
3. **General Inflation** - Funding is not provided for inflation. *Ongoing*
4. **SSB 5414 - Aviation Fees & Taxes** - Funds are provided for airport pavement projects from anticipated revenue generated from Chapter 341, Laws of 2005 (SSB 5414). The bill also repeals the Aircraft Search and Rescue, Safety, and Education Account. (Aeronautics Account-State) *Ongoing*
5. **ESSB 5121-Air Transportation Needs** - Funds are provided to implement Chapter 316, Laws of 2005 (ESSB 5121), which requires the Washington State Department of Transportation Aviation Program to conduct certain airport studies. If federal funding is not received for this purpose by March 1, 2006, the funding lapses. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
11. **Lapse - SSB 5414** - Under Section 217(b) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), the enactment of SSB 5414 (Chapter 341, Laws of 2005), results in the lapsing of appropriation from the Aircraft Search & Rescue Safety & Education Account. *One-time*

Department of Transportation Program H - Program Delivery Management & Support

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	49,456
2005 Supplemental *	-1,000
Total 2003-05 Biennium	48,456
<hr/>	
2005-07 Maintenance Level	49,876
Policy Changes	
1. OMWBE Cost Transfer	-925
2. Middle Management Reduction	-1,102
3. COLA-Non-Represented	896
4. General Inflation	-59
5. Washington Biodiversity Council	250
6. Permit Delivery Activities	300
7. Pension Rate for Gain Sharing	-184
8. Suspend Unfunded Liability Contribs	-624
9. Legislative Health Benefits Adj	384
10. Rep Legislative Salary Survey Adj	100
11. Non-Represented Salary Survey	531
12. COLA-Represented	268
Total 2005-07 Biennium	49,711

Comments:

The Department of Transportation's Program Delivery Management and Support Program includes the management and administration of the Highway Construction Program, as well as administration and oversight of the Maintenance and Operations Programs.

Washington State. Council membership is represented by agriculture, forestry, ranching, tribes, shellfish growers, conservation organizations, and local, state, and federal governments. (Multimodal Transportation Account-State) *Ongoing*

- | | |
|--|---|
| <p>1. OMWBE Cost Transfer - Funding is transferred to the Charges from Other Agencies Program to consolidate payment to the Office of Minority and Women's Business Enterprises (OMWBE). (Motor Vehicle Account-State, Motor Vehicle Account-Federal) <i>Ongoing</i></p> <p>2. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>3. COLA-Non-Represented - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>4. General Inflation - Funding for inflation is removed. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) <i>Ongoing</i></p> <p>5. Washington Biodiversity Council - Funding is provided for the Washington Biodiversity Council (WBD). The WBD will develop a framework for biodiversity conservation for</p> | <p>6. Permit Delivery Activities - Funding is provided for the Association of Washington Cities and the Washington State Association of Counties to participate in Transportation Permit, Efficiency, and Accountability Committee (TPEAC) activities, including pilot mitigation banking sites and other permit delivery efforts. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>7. Pension Rate for Gain Sharing - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>8. Suspend Unfunded Liability Contribs - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>9. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State) <i>Ongoing</i></p> |
|--|---|

Department of Transportation
Program H - Program Delivery Management & Support

10. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classification of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State) *Ongoing*
11. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State) *Ongoing*
12. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation Program I1 - Improvements - Mobility

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	722,746
2005-07 Maintenance Level	669,864
Policy Changes	
1. Middle Management Reduction	-966
2. 2003-05 Biennium Reappropriations	48,065
3. New Law - Improvements	442,398
4. Highway Construction Improvements	529,964
5. Governor Veto	-1,000
Total 2005-07 Biennium	1,688,325

Comments:

This Department of Transportation program administers projects that improve the capacity of and mobility on the state highway system.

NOTE: Section 603(1) of ESSB 6091, allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Transportation 2003 Account-State) *One-time*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State) *One-time*
3. **New Law - Improvements** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State, Transportation Partnership Account-Bonds) *One-time*
4. **Highway Construction Improvements** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation 2003 Account-State, Transportation 2003 Account-Bonds) *One-time*
5. **Governor Veto** - The Governor vetoed Section 305(1)(a) and (e) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091). Subsection (a) directed the Department that \$500,000 in Transportation Partnership funding was for right-of-way acquisition for the SR 502 widening from Battleground to Interstate 5. Subsection (e) required a study to be completed to evaluate the development of an Eastern Washington freight corridor from Osoyoos, Canada to Mesa, Franklin County. (Transportation Partnership Account-State) *Ongoing*

Department of Transportation Program I2 - Improvements - Safety

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	146,951
2005-07 Maintenance Level	58,533
Policy Changes	
1. Middle Management Reduction	-251
2. 2003-05 Biennium Reappropriations	9,173
3. New Law - Improvements	60,152
4. Highway Construction Improvements	78,477
Total 2005-07 Biennium	206,084

Comments:

This Department of Transportation program administers projects that improve the state highway system by correcting deficiencies where accidents have occurred and making improvements at potentially hazardous locations.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Transportation 2003 Account-State) *Ongoing*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State) *One-time*
3. **New Law - Improvements** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State, Transportation Partnership Account-Bonds) *One-time*
4. **Highway Construction Improvements** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation 2003 Account-State, Transportation 2003 Account-Bonds) *One-time*

NOTE: Section 603(1) of ESSB 6091, allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

Governor's Vetoes:

The Governor vetoed Section 305(11) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), which required the Department to remove any median barriers on South Kent Des Moines Road between Interstate 5 and Pacific Highway that prevent vehicles from making a left turn across the roadway.

Department of Transportation
Program I3 - Improvements - Economic Initiatives

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	109,180
2005-07 Maintenance Level	56,557
Policy Changes	
1. Middle Management Reduction	-108
2. 2003-05 Biennium Reappropriations	1,086
3. New Law - Improvements	4,971
4. Highway Construction Improvements	<u>33,934</u>
Total 2005-07 Biennium	96,440

Comments:

This Department of Transportation program administers projects that improve the state highway system by focusing on the efficiency of moving freight and goods.

NOTE: Section 603(1) of ESSB 6091, allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Transportation 2003 Account-State, Special Category C Account-State)
One-time
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State)
One-time
3. **New Law - Improvements** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State) *One-time*
4. **Highway Construction Improvements** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation 2003 Account-State)
One-time

Department of Transportation Program I4 - Improvements - Environmental Retrofit

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	20,638
2005-07 Maintenance Level	6,512
Policy Changes	
1. Middle Management Reduction	-24
2. 2003-05 Biennium Reappropriations	2,000
3. New Law - Improvements	12,265
4. Highway Construction Improvements	18,895
Total 2005-07 Biennium	39,648

Comments:

This Department of Transportation program administers projects that improve the state highway system by correcting or reducing the impact of transportation facilities on the environment.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Transportation 2003 Account-State) *One-time*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State) *One-time*
3. **New Law - Improvements** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State) *One-time*
4. **Highway Construction Improvements** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Transportation 2003 Account-State) *One-time*

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

Department of Transportation
Program I7 - SR 16 Tacoma Narrows Bridge Project
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	603,992
2005-07 Maintenance Level	272,426
Policy Changes	
1. Middle Management Reduction	<u>-97</u>
Total 2005-07 Biennium	272,329

Comments:

This Department of Transportation program administers the construction of a second bridge across the Tacoma Narrows.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Tacoma Narrows Toll Bridge Account-State)
One-time

Department of Transportation

Program K - Transportation Economic Partnership - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	1,011
2005 Supplemental *	-15
Total 2003-05 Biennium	996
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2005-07 Maintenance Level	1,058
Policy Changes	
1. Middle Management Reduction	-27
2. COLA-Non-Represented	30
3. Pension Rate for Gain Sharing	-6
4. Suspend Unfunded Liability Contribs	-17
5. Legislative Health Benefits Adj	9
6. Non-Represented Salary Survey	18
7. COLA-Represented	3
Total 2005-07 Biennium	1,068

Comments:

The Transportation Economic Partnership Program provides funding to foster partnerships with private firms to develop and operate needed transportation facilities throughout the state. The program funds administration and program support for economic partnership activities in the Department, and provides a point of contact for businesses and private individuals to gain information about departmental programs.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a

participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

6. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
7. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation Program M - Highway Maintenance and Operations

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	289,670
2005-07 Maintenance Level	298,398
Policy Changes	
1. Middle Management Reduction	-824
2. Classification Revisions	4
3. COLA-Non-Represented	684
4. General Inflation	-2,520
5. Pension Rate for Gain Sharing	-732
6. Suspend Unfunded Liability Contribs	-2,482
7. Legislative Health Benefits Adj	2,148
8. Rep Legislative Salary Survey Adj	470
9. Non-Represented Salary Survey	626
10. COLA-Represented	4,367
11. Work Zone Safety	2,250
Total 2005-07 Biennium	302,389

Comments:

This Department of Transportation program administers the routine functions related to maintaining the state highway system. The primary function and objective is to maintain the highway infrastructure in good working order and to keep people and goods moving through inclement weather and natural disasters.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State). *Ongoing*

2. **Classification Revisions** - Funding is provided for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Motor Vehicle Account-State) *Ongoing*

3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

4. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *Ongoing*

5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

8. **Rep Legislative Salary Survey Adj** - Funding is provided for the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State) *Ongoing*

9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State) *Ongoing*

10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

Department of Transportation
Program M - Highway Maintenance and Operations

11. **Work Zone Safety** - Funding is provided for additional work zone safety staffing needs and to purchase additional safety equipment to address increasing traffic volumes, traffic speed, and reduced shoulder widths. The new equipment will allow personnel to establish work zones that meet traffic control regulations, ensure the safety of Department employees, and increase the safety of the traveling public. Included are one-time equipment costs of \$980,000. (Motor Vehicle Account-State) *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation Program P1 - Preservation - Roadway

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	250,814
2005-07 Maintenance Level	91,410
Policy Changes	
1. Middle Management Reduction	-415
2. 2003-05 Biennium Reappropriations	332
3. Highway Construction Preservation	148,749
Total 2005-07 Biennium	240,076

Comments:

This Department of Transportation program preserves the integrity of the highway road system.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Transportation 2003 Account-State) *One-time*
3. **Highway Construction Preservation** - Funding is provided to implement projects and activities included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local, Transportation 2003 Account-State) *One-time*

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 Transportation Partnership Account (TPA) may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

Department of Transportation Program P2 - Preservation - Structures

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	398,917
2005-07 Maintenance Level	127,675
Policy Changes	
1. Middle Management Reduction	-194
2. 2003-05 Biennium Reappropriations	11,000
3. New Law - Preservation	139,033
4. Highway Construction Preservation	<u>66,222</u>
Total 2005-07 Biennium	343,736

Comments:

This Department of Transportation program repairs and replaces bridges, tunnels, and overpasses on state-owned highways.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *One-time*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Puyallup Tribal Settlement Account-State) *One-time*
3. **New Law - Preservation** - Funding is provided to implement projects included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Transportation Partnership Account [TPA]-State) *One-time*
4. **Highway Construction Preservation** - Funding is provided to implement projects and activities included on the 2005-07 biennium TEIS Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

Department of Transportation Program P3 - Preservation - Other Facilities

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	82,041
2005-07 Maintenance Level	10,193
Policy Changes	
1. Middle Management Reduction	-144
2. 2003-05 Biennium Reappropriations	530
3. Highway Construction Preservation	54,604
Total 2005-07 Biennium	65,183

Comments:

This Department of Transportation program rebuilds and remodels rest areas, constructs truck weigh stations, and stabilizes slopes near highways.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Motor Vehicle Account-State) *One-time*
3. **Highway Construction Preservation** - Funding is provided to implement projects and activities included on the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Transportation Partnership Account [TPA]-State) *One-time*

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 TPA may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

Department of Transportation Program Q - Traffic Operations - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	39,049
2005 Supplemental *	-586
Total 2003-05 Biennium	38,463
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2005-07 Maintenance Level	43,985
Policy Changes	
1. Middle Management Reduction	-300
2. COLA-Non-Represented	294
3. General Inflation	-134
4. Pension Rate for Gain Sharing	-142
5. Suspend Unfunded Liability Contribs	-486
6. Legislative Health Benefits Adj	351
7. Rep Legislative Salary Survey Adj	271
8. Non-Represented Salary Survey	484
9. COLA-Represented	666
Total 2005-07 Biennium	44,989

Comments:

This Department of Transportation program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) *Ongoing*
3. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*
4. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*
5. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

6. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*
7. **Rep Legislative Salary Survey Adj** - Funding is provided for the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State) *Ongoing*
8. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State) *Ongoing*
9. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State, Motor Vehicle Account-Local) *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Q - Traffic Operations - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	29,198
2005-07 Maintenance Level	4,562
Policy Changes	
1. Middle Management Reduction	-32
2. 2003-05 Biennium Reappropriations	6,046
3. Special Advanced Technology Prjcts	22,119
Total 2005-07 Biennium	32,695

Comments:

The Department of Transportation's Traffic Operations Program uses traffic control devices and regulatory traffic measures to maximize highway capacity and safety.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *One-time*
3. **Special Advanced Technology Prjcts** - Funding is provided as a state match for Intelligent Transportation projects to improve commercial vehicle operations and traveler information and to achieve improved safety and congestion relief. Funding is also provided for continued implementation of the Commercial Vehicle Information Systems and Network (CVISN) and weigh-in-motion projects. Details are included on the 2005-07 biennium Transportation Executive Information System Legislative Final Project Version. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Local) *One-time*

Department of Transportation Program S - Transportation Management and Support

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	27,281
2005 Supplemental *	-500
Total 2003-05 Biennium	26,781
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2005-07 Maintenance Level	27,631
Policy Changes	
1. Middle Management Reduction	-420
2. Classification Revisions	4
3. COLA-Non-Represented	500
4. General Inflation	-63
5. Pension Rate for Gain Sharing	-106
6. Suspend Unfunded Liability Contribs	-363
7. Legislative Health Benefits Adj	252
8. Rep Legislative Salary Survey Adj	14
9. Non-Represented Salary Survey	132
10. COLA-Represented	177
Total 2005-07 Biennium	27,758

Comments:

The Washington State Department of Transportation's Management Program provides agency-wide executive management and support service functions.

Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*

- | | |
|---|---|
| <p>1. Middle Management Reduction - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>2. Classification Revisions - Funding is provided for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>3. COLA-Non-Represented - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>4. General Inflation - Funding for inflation is removed. (Motor Vehicle Account-State, Transportation Equipment Fund-State) <i>Ongoing</i></p> <p>5. Pension Rate for Gain Sharing - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>6. Suspend Unfunded Liability Contribs - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded</p> | <p>7. Legislative Health Benefits Adj - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>8. Rep Legislative Salary Survey Adj - Funding is provided for the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>9. Non-Represented Salary Survey - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State) <i>Ongoing</i></p> <p>10. COLA-Represented - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State) <i>Ongoing</i></p> |
|---|---|
- * Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation

Program T - Transportation Planning, Data, & Research

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	47,829
2005 Supplemental *	-5,300
Total 2003-05 Biennium	42,529
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2005-07 Maintenance Level	41,085
Policy Changes	
1. Local Collision Records Backlog	175
2. Middle Management Reduction	-195
3. COLA-Non-Represented	430
4. General Inflation	-105
5. 2003-05 Biennium Reappropriations	500
6. 2SHB 1565 - Multimodal Concurrency	150
7. Pension Rate for Gain Sharing	-138
8. Suspend Unfunded Liability Contris	-465
9. Legislative Health Benefits Adj	308
10. Rep Legislative Salary Survey Adj	269
11. Non-Represented Salary Survey	915
12. COLA-Represented	463
13. RTIA	6,900
14. High-Speed Rail Study	50
15. Governor Veto	-4,900
Total 2005-07 Biennium	45,442

Comments:

The Department of Transportation's Planning, Data, and Research Program provides the management, coordination, and support of multimodal transportation planning, data, and research.

1. **Local Collision Records Backlog** - Funding is provided to complete the processing and analysis of the local collision record backlog. A portion of the state supervision funds identified in RCW 46.68.110(1) and 46.68.120(3) are eligible for use in providing collision reporting processing and analysis for cities and counties. (Motor Vehicle Account-State) *One-time*
2. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

4. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *Ongoing*
5. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Motor Vehicle Account-State) *One-time*
6. **2SHB 1565 - Multimodal Concurrency** - Funding is provided for a multimodal concurrency study to determine multimodal strategies for meeting concurrency standards, as required by Chapter 328, Laws of 2005 (2SHB 1565). (Multimodal Transportation Account-State) *One-time*
7. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
8. **Suspend Unfunded Liability Contris** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

Department of Transportation
Program T - Transportation Planning, Data, & Research

9. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

10. **Rep Legislative Salary Survey Adj** - Funding is provided for the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *Ongoing*

11. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *Ongoing*

12. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

13. **RTIA** - Funding is provided to implement the Regional Transportation Investment Authority (RTIA), including \$150,000 for the Puget Sound Regional Council (PSRC) project prioritization, \$1.6 million for RTIA staffing and project analysis, \$1.8 million for election costs, \$50,000 for public involvement, \$2.0 million for a tolling study, and \$400,000 for a governance commission. Of the total, \$3.6 million is reimbursable if RTIA is voter approved. (Multimodal Transportation Account-State, Transportation Partnership Account-State) *One-time*

14. **High-Speed Rail Study** - Funding is provided for an evaluation of high-speed passenger transportation facilities and services. The analysis is to include consideration of rail and magnetic levitation systems, as well as connections between major population areas, activity centers, and airports. The evaluation is to be submitted by July 1, 2007. (Multimodal Transportation Account-State) *One-time*

15. **Governor Veto** - The Governor vetoed Section 223(2) of Chapter 313, Laws of 2005, Partial Veto, which provided funding contingent on the passage of two bills, ESHB 2157 and SB 6089. These bills did not pass during the 2005 legislative session. (Transportation Partnership Account-State, Multimodal Transportation Account-State) *One-time*

Department of Transportation Program U - Charges from Other Agencies

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	54,738
2005-07 Maintenance Level	0
Policy Changes	
1. Auditing Services	1,017
2. Archives & Records Management	545
3. GA - Facilities & Services	2,871
4. GA - Consolidated Mail	1,178
5. GA - Capital Projects Surcharge	1,717
6. Risk Management	1,667
7. Self-Insurance Premiums	31,749
8. OMWBE	1,114
9. Personnel Services	3,572
Total 2005-07 Biennium	45,430

Comments:

The Department of Transportation's Charges from Other Agencies Program pays for central, statewide overhead activity costs that are allocated to each agency.

1. **Auditing Services** - Funding is provided for services performed by the Office of the State Auditor, in accordance with statutory requirements. (Motor Vehicle Account-State) *Ongoing*

2. **Archives & Records Management** - Funding is provided for charges from the Office of the Secretary of State for archive and records storage services. (Motor Vehicle Account-State) *Ongoing*

3. **GA - Facilities & Services** - Funding is provided for services performed by the Department of General Administration (GA), which includes transportation building maintenance, utilities, custodial services, and the Department's share of costs to maintain general capitol campus facilities. (Motor Vehicle Account-State) *Ongoing*

4. **GA - Consolidated Mail** - Funding is provided for consolidated mail services performed by GA. (Motor Vehicle Account-State) *Ongoing*

5. **GA - Capital Projects Surcharge** - Funding is provided for charges from GA associated with capital rehabilitation projects on the capitol campus. (Motor Vehicle Account-State) *Ongoing*

6. **Risk Management** - Funding is provided for services performed by the Office of Financial Management's Office of Risk Management which provides claim, commercial insurance, and loss prevention services. (Motor Vehicle Account-State) *Ongoing*

7. **Self-Insurance Premiums** - Funding is adjusted for the agency's self-insurance premiums for the 2005-07 biennium. Agencies pay an annual premium to fund the state's Self-Insurance Liability Program for costs related to tort lawsuits. Premiums are based on factors such as claims experience, staffing levels, and estimated obligation. (Motor Vehicle Account-State) *Ongoing*

8. **OMWBE** - Funding is provided for services performed by the Office of Minority and Women's Business Enterprises (OMWBE). This amount includes transfers from other program areas to consolidate payment to OMWBE. (Motor Vehicle Account-State, Motor Vehicle Account-Federal) *Ongoing*

9. **Personnel Services** - Funding is provided for services performed by the Department of Personnel. (Motor Vehicle Account-State) *Ongoing*

Department of Transportation Program V - Public Transportation

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	49,786
2005 Supplemental *	-300
Total 2003-05 Biennium	49,486
<hr/>	
2005-07 Maintenance Level	46,664
Policy Changes	
1. Expanded Grant Program	5,000
2. Middle Management Reduction	-51
3. COLA-Non-Represented	65
4. General Inflation	-6
5. Pension Rate for Gain Sharing	-18
6. Suspend Unfunded Liability Contribs	-56
7. Legislative Health Benefits Adj	35
8. Rep Legislative Salary Survey Adj	34
9. Non-Represented Salary Survey	118
10. COLA-Represented	42
11. Seattle Streetcar	3,000
12. Tri-County Connection Service	2,000
13. Paratransit Grants	5,000
14. Flex Car Program	2,000
15. SHB 2124 - Public Transportation	1,200
Total 2005-07 Biennium	65,027

Comments:

The Department of Transportation's Public Transportation Program provides public transportation and trip reduction efforts throughout the state.

1. **Expanded Grant Program** - Funding is increased for existing public transportation grant programs, including \$1.6 million for transit agencies to transport persons with special transportation needs, \$400,000 for competitive grants to nonprofit providers of special needs transportation, \$1 million for competitive grants for rural mobility, \$1 million for formula grants to transit systems serving small cities and rural areas, and \$1 million for public transit agencies to add vanpools and incentives for employers to increase employee vanpool use. (Multimodal Transportation Account-State) *One-time*
2. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Multimodal Transportation Account-State) *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in the PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*

Department of Transportation Program V - Public Transportation

8. **Rep Legislative Salary Survey Adj** - Funding is provided for implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Multimodal Transportation Account-State) *Ongoing*
9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Multimodal Transportation Account-State) *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal) *Ongoing*
11. **Seattle Streetcar** - Funding is reappropriated to the city of Seattle for the Seattle Streetcar project in the vicinity of South Lake Union. (Multimodal Transportation Account-State) *One-time*
12. **Tri-County Connection Service** - Funds are provided solely for tri-county connection transit service for Island, Whatcom, and Skagit Counties in preparation for the 2010 Olympics. (Multimodal Transportation Account-State) *Ongoing*
13. **Paratransit Grants** - Grants to transit agencies and private, nonprofit providers of special needs transportation services are increased. The grants to public agencies will be distributed by means of a formula based on FY 2003 expenditures on demand response and route-deviated services. The grants to private organizations will be competitively awarded. (Multimodal Transportation Account-State) *Ongoing*
14. **Flex Car Program** - Funds are provided as a state match for federal funding for the flex car program. (Multimodal Transportation Account-State) *Ongoing*
15. **SHB 2124 - Public Transportation** - Funding is provided to implement Chapter 318, Laws of 2005 (SHB 2124), increasing state participation in public transportation service and planning. The funds are provided for three transportation planning specialists and contracts for data collection, surveys, and performance analyses. (Multimodal Transportation Account-State) *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation Program W - Washington State Ferries - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	197,590
2005-07 Maintenance Level	134,922
Policy Changes	
1. Passenger-Only Ferry Capital	3,000
2. Middle Management Reduction	-194
3. 2003-05 Biennium Reappropriations	2,080
4. Ferries Construction	<u>121,605</u>
Total 2005-07 Biennium	261,413

Comments:

The Department of Transportation's Ferries Capital Construction program constructs new ferry terminals and vessels and preserves or enhances existing terminals and vessels, and provides repairs needed to minimize service disruptions due to unforeseeable events.

NOTE: Section 603(1) of Chapter 313, Laws of 2005, Partial Veto (ESSB 6091), allows for the transfer of project allocations within the appropriation for the nickel projects under certain conditions. Similarly, allocations for projects funded by the 2005 Transportation Partnership Account (TPA) may also be adjusted under this section. However, the appropriations from the Transportation 2003 (Nickel) Account and the 2005 TPA are not transferable between projects.

1. **Passenger-Only Ferry Capital** - Funding is provided for capital investments for passenger-only ferry service pending the results of the task force which is to report to the Legislature by November 30, 2005, on the most reliable and cost-effective means of providing passenger-only ferry service. Funds may be spent only after legislative approval. (Multimodal Transportation Account-State) *One-time*
2. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Puget Sound Capital Construction Account-State, Transportation 2003 Account-State) *One-time*
3. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Local) *One-time*
4. **Ferries Construction** - Funding is provided to preserve existing ferry terminals and vessels, to continue replacement of four auto-passenger ferries, and for multimodal terminal improvements at Anacortes and Mukilteo. Projects are detailed in the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Puget Sound Capital Construction Account-Bonds, Multimodal Transportation Account-Bonds, Transportation 2003 Account-State) *One-time*

Department of Transportation
Program X - Washington State Ferries - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	317,610
2005 Supplemental *	15,940
Total 2003-05 Biennium	333,550
<hr/>	
2005-07 Maintenance Level	347,393
Policy Changes	
1. Middle Management Reduction	-300
2. Classification Revisions	9
3. COLA-Non-Represented	6,147
4. General Inflation	-1,837
5. Pension Rate for Gain Sharing	-976
6. Suspend Unfunded Liability Contribs	-3,310
7. Legislative Health Benefits Adj	2,606
8. Rep Legislative Salary Survey Adj	18
9. Non-Represented Salary Survey	271
10. COLA-Represented	33
11. Vashon-Seattle Passenger Only	3,660
12. Eagle Harbor Hydraulic System Supp	400
Total 2005-07 Biennium	354,114

Comments:

The Department of Transportation's Ferries operating program operates and maintains ferry vessels and terminals. The system links eight Washington counties and one Canadian province through ten routes served by 29 vessels.

1. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Puget Sound Ferry Operations Account-State) *Ongoing*
2. **Classification Revisions** - Funding is provided for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Puget Sound Ferry Operations Account-State) *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Puget Sound Ferry Operations Account-State) *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Puget Sound Ferry Operations Account-State) *Ongoing*
5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*
6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Puget Sound Ferry Operations Account-State) *Ongoing*
7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Puget Sound Ferry Operations Account-State) *Ongoing*
8. **Rep Legislative Salary Survey Adj** - Funding is provided for implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Puget Sound Ferry Operations Account-State) *Ongoing*
9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Puget Sound Ferry Operations Account-State) *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform

Department of Transportation
Program X - Washington State Ferries - Operating

Act of 2002 represented by one of the participating collective bargaining units. (Puget Sound Ferry Operations Account-State) *Ongoing*

11. **Vashon-Seattle Passenger Only** - Funding is provided for continued passenger-only ferry service from Vashon Island to Coleman Dock in Seattle. Funding levels assume service for the entire biennium and, beginning on September 1, 2005, that ferry system management will implement the agreement with the Inland Boatmen's Union of the Pacific to provide part-time work schedules. Fuel costs are included. (Multimodal Transportation Account-State) *Ongoing*
12. **Eagle Harbor Hydraulic System Supp** - Funding is provided to address the increased workload to maintain, repair, and ensure safe and continuous operation of hydraulic machinery that is used throughout the ferry system. (Puget Sound Ferry Operations Account-State) *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Y - Rail - Operating
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	34,118
2005 Supplemental *	-630
Total 2003-05 Biennium	33,488
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2005-07 Maintenance Level	33,939
Policy Changes	
1. Additional Rail Service	2,750
2. Produce Railcar Program	200
3. Middle Management Reduction	-50
4. COLA-Non-Represented	51
5. General Inflation	-520
6. Pension Rate for Gain Sharing	-10
7. Suspend Unfunded Liability Contribs	-31
8. Legislative Health Benefits Adj	17
9. Rep Legislative Salary Survey Adj	2
10. Non-Represented Salary Survey	66
11. COLA-Represented	6
Total 2005-07 Biennium	36,420

Comments:

The Department of Transportation's Rail Operating program manages, coordinates, and supports passenger and freight rail in cooperation with AMTRAK and other rail lines.

1. **Additional Rail Service** - Funding is provided for an additional daily round trip of passenger rail service between Seattle and Portland beginning July 1, 2006. (Multimodal Transportation Account-State) *Ongoing*
2. **Produce Railcar Program** - Funding is provided for program start-up costs. The Department is encouraged to implement the program by maximizing private investment. Ongoing operating costs will be recovered through user fees. (Multimodal Transportation Account-State) *One-time*
3. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Multimodal Transportation Account-State) *Ongoing*
4. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Multimodal Transportation Account-State) *Ongoing*
5. **General Inflation** - Funding for inflation is removed. (Multimodal Transportation Account-State) *Ongoing*

6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Multimodal Transportation Account-State) *Ongoing*
7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Multimodal Transportation Account-State) *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Multimodal Transportation Account-State) *Ongoing*
9. **Rep Legislative Salary Survey Adj** - Funding is provided for implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market rate. (Multimodal Transportation Account-State) *Ongoing*
10. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Multimodal Transportation Account-State) *Ongoing*

Department of Transportation
Program Y - Rail - Operating

11. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. (Multimodal Transportation Account-State)
Ongoing

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation
Program Y - Rail - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	56,475
2005-07 Maintenance Level	6,478
Policy Changes	
1. Produce Railcar Program	1,000
2. New Law - Passenger Rail	10,500
3. New Law - Freight Rail	16,700
4. Middle Management Reduction	-7
5. 2003-05 Biennium Reappropriations	15,058
6. Eastern Skagit Rail Study	50
7. Rail - Capital	37,882
Total 2005-07 Biennium	87,661

Comments:

The Department of Transportation's Rail Capital Program maintains the state's interest and investment in statewide rail infrastructure.

1. **Produce Railcar Program** - Funding is provided for the purchase, repair, and/or refurbishment of used railcars for use in the produce railcar program. The Department is encouraged to implement the program by maximizing private investment. (Multimodal Transportation Account-Federal) *One-time*

2. **New Law - Passenger Rail** - Funding is provided for passenger rail projects included in the 2005-07 biennium Transportation Executive Information System (TEIS) Legislative Final Project Version. (Multimodal Transportation Account-State) *One-time*

3. **New Law - Freight Rail** - Funding is provided for freight rail projects included in the 2005-07 TEIS Legislative Final Project Version. (Multimodal Transportation Account-State) *One-time*

4. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (Multimodal Transportation Account-State) *Ongoing*

5. **2003-05 Biennium Reappropriations** - Reappropriations are made for expenditures moved from the 2003-05 biennium to the 2005-07 biennium. (Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local, Multimodal Transportation Account-Bonds) *One-time*

6. **Eastern Skagit Rail Study** - Funding is provided for an Eastern Skagit County freight rail feasibility study. The Department must submit the study findings to the Legislature by January 1, 2007. (Multimodal Transportation Account-State) *One-time*

7. **Rail - Capital** - Funding is provided for passenger rail projects needed to add a fifth Seattle/Portland round trip, to reduce travel time, and for investments in freight rail. Project details are included in the 2005-07 TEIS Legislative Final Project Version. (Essential Rail Assistance Account-State, Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Multimodal Transportation Account-Bonds) *One-time*

Department of Transportation Program Z - Local Programs - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	9,636
2005 Supplemental *	-110
Total 2003-05 Biennium	9,526
<hr/>	
2005-07 Maintenance Level	9,785
Policy Changes	
1. Interstate Highway Flood Studies	422
2. Middle Management Reduction	-176
3. COLA-Non-Represented	169
4. General Inflation	-17
5. Pension Rate for Gain Sharing	-32
6. Suspend Unfunded Liability Contribs	-111
7. Legislative Health Benefits Adj	66
8. Rep Legislative Salary Survey Adj	6
9. Non-Represented Salary Survey	605
10. COLA-Represented	38
Total 2005-07 Biennium	10,755

Comments:

Through the Highways and Local Programs Operating Program, the Department provides assistance to local agencies, including cities, counties, transit agencies, Indian tribes, and other state and federal agencies. Services include providing help in obtaining federal funds to plan and improve transportation facilities and equipment, engineering training and advice, technical training opportunities, and information on new technology applications in traffic engineering and safety analyses.

1. **Interstate Highway Flood Studies** - Funding is provided for city and county studies of flood hazards in association with interstate highways. Priority must be given to threats along the I-5 corridor. (Motor Vehicle Account-State, Multimodal Transportation Account-State) *One-time*
2. **Middle Management Reduction** - Funding is reduced for middle management. (Motor Vehicle Account-State) *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding is not provided for inflation. *Ongoing*
5. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*

6. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*

7. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

8. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 salary survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*

9. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*

10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Transportation Program Z - Local Programs - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	53,781
2005-07 Maintenance Level	0
Policy Changes	
1. 2003-05 Biennium Reappropriations	1,869
2. Local Freight Projects	46,991
3. Columbia River Dredging Reapprop	3,545
4. Everett Barge Facility Reapprop	12,050
5. Local Road Projects	3,470
6. Seawall Section	3,000
7. Historical Preservation Project	2,000
8. Local Programs - Capital	1,809
Total 2005-07 Biennium	74,734

Comments:

The Department manages federal and state aid to counties and cities for design, right-of-way, and construction work off the state highway system. The Highways and Local Programs Capital Program provides funding for assistance to local agencies by distributing state and federal funds to those local jurisdictions for enhancement projects and road and street construction projects.

- 2003-05 Biennium Reappropriations** - Funding is reappropriated for Safe Routes to Schools (\$867,297), Safety Near Schools (\$477,888), and Congested Corridor (\$524,000) projects. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

Corridor Projects

Redmond Way	524,000
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Safe Routes to School

Pioneer Elementary	121,770
Bailey Gatzert Elementary	125,000
Sherwood Forest Elementary	124,950
Street Smart Safe Route	114,041
Bainbridge Bike Path	49,968
Taholah School Walk	100,000
Evergreen School District	102,133
School Walk Route	46,000
Pedestrian Bike Route RR Overpass	60,000
Badger Mountain Elementary	<u>23,435</u>
	867,297

Traffic Safety Near Schools

Flashing Beacon	149,430
Pedestrian Bicycling	<u>124,593</u>
	274,023

Safe Routes Projects Funded with Savings from Safety Projects

Republic Sidewalk	48,000
Mt. Erie Elementary	112,800
Badger Mountain Elementary	<u>43,065</u>
	203,865

One-time

- Local Freight Projects** - Funding is provided for both Freight Mobility capital work in progress from the 2003-05 biennium and new Freight Mobility projects for the 2005-07 biennium. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State, Freight Mobility Investment Account-State)

Freight Mobility - New Funding

Lincoln Avenue Grade Separation	4,200,000
Strander Blvd./SW 27th St Connection	2,000,000
Easy Marginal Way Ramps	6,920,000
Shaw Road Extension	2,000,000
SR 125/SR 12 Interconnect	1,000,000
City of Yakima Grade-Separated Rail Crossing	2,500,000
SR 202 Corridor	750,000

Freight Mobility Projects - Works in Progress

D Street (bonds)	6,000,000
SR 397 Ainsworth Avenue Grade Crossing	5,540,000
S 228th Street St Extension & Grade Separation	6,500,000
Duwamish Intelligence Technology Systems	2,520,000
Bigelow Gulch Rd, Urban Bdry to Argonne Rd	2,000,000
Colville Truck Route	2,000,000
Pacific Highway East	750,000
Granite Falls	1,791,000
Piert Road	520,000

One-time

Department of Transportation
Program Z - Local Programs - Capital

3. **Columbia River Dredging Reapprop** - The Department of Transportation is actively working with the ports on property acquisition and processed reimbursement claims from the ports for approximately \$6.45 million of the original \$10 million appropriated for this project. A reappropriation of \$3.545 million has been provided for the 2005-07 biennium. (Multimodal Transportation Account-State) *One-time*

4. **Everett Barge Facility Reapprop** - Provides a reappropriation for the Everett Barge Facility. (Multimodal Transportation Account-State) *One-time*

5. **Local Road Projects** - Funding is provided for local road projects. (Motor Vehicle Account-State, Multimodal Transportation Account-State)

Yakima Ave Pedestrian Safety Improvement	870,000
Toroda Creek Road	800,000
Bellingham Container Terminal	300,000
Issaquah Traffic Signal Synchronization	1,500,000

One-time

6. **Seawall Section** - Funding is provided for partial funding for the Seattle Seawall. (Multimodal Transportation Account-State) *One-time*

7. **Historical Preservation Project** - Funding is provided for a historical automobile museum. (Multimodal Transportation Account-State) *One-time*

8. **Local Programs - Capital** - Provides funding for a state infrastructure bank, which provides highway loans, grants, or other means of assistance to public or private entities for building surface transportation facilities. (Highway Infrastructure Account-State, Highway Infrastructure Account-Federal) *One-time*

2005-07 Washington State Transportation Budget

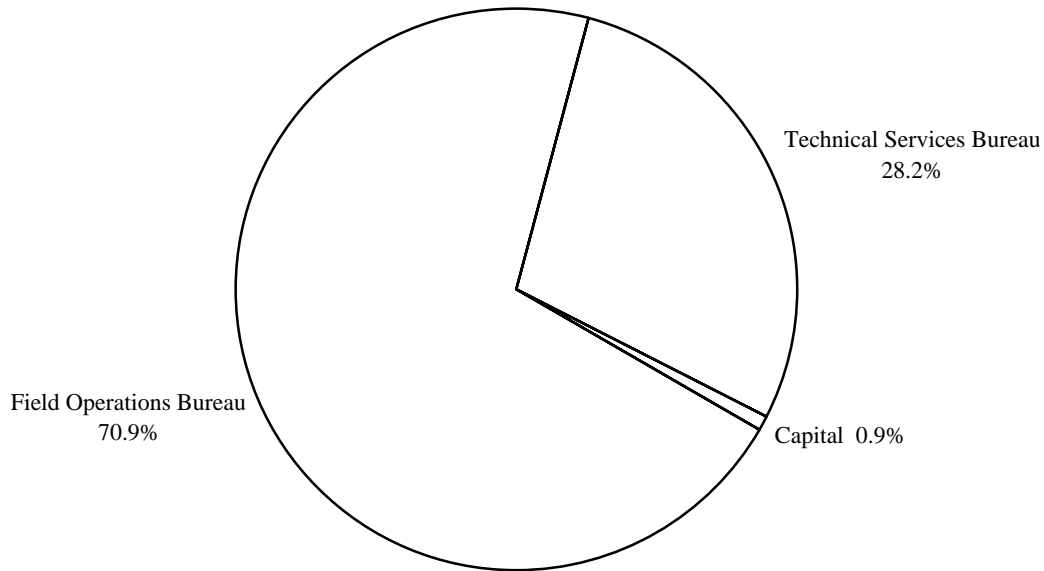
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Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL

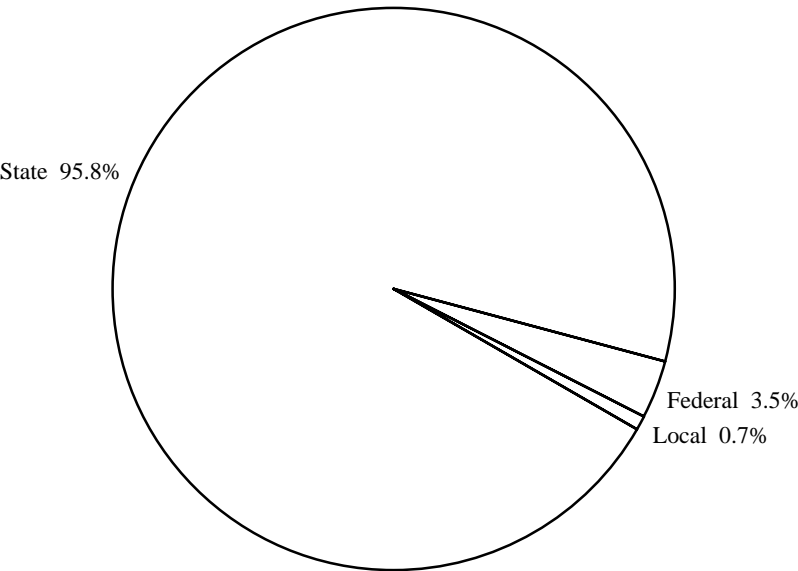
Total Operating and Capital



Program	
Field Operations Bureau	213,243
Technical Services Bureau	84,756
Capital	2,801
Total	300,800

2005-07 Washington State Transportation Budget
Enacted
Total Appropriated Funds
(Dollars in Thousands)

WASHINGTON STATE PATROL
Components by Fund Type
Total Operating and Capital



Fund Type	
State	288,079
Federal	10,544
Local	2,177
Total	300,800

Washington State Patrol
Field Operations Bureau
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	181,570
2005-07 Maintenance Level	196,279
Policy Changes	
1. Salary Equalization	5,580
2. DUI Cost Recovery	1,026
3. King Air Replacement	233
4. Middle Management Reduction	-85
5. COLA-Non-Represented	256
6. General Inflation	-271
7. Commercial Vehicle Enforcement Incr	99
8. HB 1469-Commercial Motor Vehicle	29
9. Vessel & Terminal Security	1,882
10. Pension Rate for Gain Sharing	-168
11. Suspend Unfunded Liability Contribs	-575
12. Legislative Health Benefits Adj	2,357
13. Non-Represented Salary Survey	18
14. COLA-Represented	893
15. COLA-Troopers	5,690
Total 2005-07 Biennium	213,243

Comments:

The Field Operations Bureau includes highway traffic enforcement, commercial vehicle enforcement, traffic investigations, fuel tax evasion, auto theft, aerial traffic enforcement, disability benefits, implied consent, and vehicle identification number (VIN) inspections for rebuilt vehicles.

1. **Salary Equalization** - Funding is provided for a salary equalization of 3.8 percent in FY 2006 beginning on July 1, 2005, for Washington State Patrol (WSP) troopers. This is in addition to any other cost-of-living allowances (COLAs). A recent salary survey of police agencies found that WSP officer salaries are lower than the majority of local government and other state law enforcement. See budget proviso. (State Patrol Highway Account-State) *Ongoing*
2. **DUI Cost Recovery** - Spending authority is provided for anticipated driving under the influence (DUI) cost reimbursements. Funds will be used for in-car video camera equipment, tire deflation devices, less-lethal weapons, and breath test equipment to enhance the agency's ability to arrest and convict DUI offenders. Expenditure of these funds is contingent upon prior receipt of DUI cost reimbursement funds. See budget proviso. (State Patrol Highway Account-State) *One-time*
3. **King Air Replacement** - Provides funding for the replacement of the 1975 WSP King Air airplane. WSP is authorized to use Certificates of Participation to fund the King Aircraft replacement over a term of not more than ten years and an amount not to exceed \$1.9 million. (State Patrol Highway Account-State) *One-time*

4. **Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (State Patrol Highway Account-State) *Ongoing*
5. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
6. **General Inflation** - Funding is not provided for inflation. *Ongoing*
7. **Commercial Vehicle Enforcement Incr** - Provides dedicated funding for commercial vehicle weight monitoring in connection with the SeaTac third runway project. (State Patrol Highway Account-State) *Ongoing*
8. **HB 1469-Commercial Motor Vehicle** - Provides funding for Chapter 444, Laws of 2005 (HB 1469). (State Patrol Highway Account-State) *One-time*
9. **Vessel & Terminal Security** - Provides funding for ten WSP Troopers and K-9 costs. (State Patrol Highway Account-State) *Ongoing*
10. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*

Washington State Patrol Field Operations Bureau

11. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
12. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
13. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
14. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
15. **COLA-Troopers** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes WSP troopers. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

Governor's Vetoes:

The Governor vetoed Section 208(7) of Chapter 313, Laws of 2005, Partial Veto, which imposed a maximum dollar amount on Washington State Patrol expenditures for activities related to ferry security.

Washington State Patrol Technical Services Bureau

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	71,089
2005 Supplemental *	1,152
Total 2003-05 Biennium	72,241
<hr/>	
2005-07 Maintenance Level	81,535
Policy Changes	
1. Data Network Upgrade	1,443
2. Remote Connection Security	374
3. Middle Management Reduction	-333
4. Classification Revisions	31
5. COLA-Non-Represented	383
6. General Inflation	-325
7. 2SHB 1188-WSP Collective Bargaining	247
8. Pension Rate for Gain Sharing	-202
9. Suspend Unfunded Liability Contribs	-682
10. Legislative Health Benefits Adj	605
11. Rep Legislative Salary Survey Adj	396
12. Non-Represented Salary Survey	150
13. COLA-Represented	960
14. COLA-Troopers	174
Total 2005-07 Biennium	84,756

Comments:

The Washington State Patrol's (WSP's) Technical Services Bureau includes the Office of the Chief, government and media relations, audit, property management, vehicles along with the related fuel and maintenance, supply, communications, fiscal management, electronic services, computer support, law enforcement training, and human resources.

The WSP fuel budget for the 2005-07 biennium is \$6,228,000. This funding may only be used for fuel, and any savings due to decreased usage or fuel prices cannot be used for any other purpose. This funds the WSP at an average fuel price of \$1.73 per gallon.

The WSP pursuit vehicle budget from the State Patrol Highway Account-State is \$8,678,000 million for the 2005-07 biennium, to be used only for the purchase of pursuit vehicles. Funding was transferred to this bureau in the 1999-01 budget and increased during the 2001-03 biennium.

The WSP vehicle repair budget from the State Patrol Highway Account-State is \$5,254,000 for the 2005-07 biennium, to be used only for the maintenance of vehicles used for highway purposes. Funding was transferred to this bureau in the 1999-01 budget.

The WSP mission vehicle budget for the commercial vehicle and traffic investigation sections from the State Patrol Highway Account-State is \$384,000 for the 2005-07 biennium, to be

used only for the purchase of mission vehicles for commercial vehicle enforcement and traffic investigations. Funding was transferred to this bureau in the 2001-03 budget.

- Data Network Upgrade** - Funding is provided to replace aged and obsolete data network and telephone systems in 23 WSP facilities. These two systems, which are used for internal and external data and telephone communications, will be replaced with a single system capable of handling the increased capacity necessary with current technology applications. This is a two biennium project with an additional \$1,924,000 being provided to complete the upgrades in the 2007-09 biennium. The buildings to be upgraded are those that need rewiring and/or those needing to replace the token ring technology with the ethernet technology based on the agency's submitted decision package. (State Patrol Highway Account-State) *One-time*
- Remote Connection Security** - Provides funding to improve the computing and data security of all WSP computers, including those that remotely connect to the agency's network. Replacement will reduce current computer network vulnerabilities by implementing strict security protocols. (State Patrol Highway Account-State) *One-time*
- Middle Management Reduction** - Funding is adjusted for the program's share of the Governor-directed middle management reductions. (State Patrol Highway Account-State) *Ongoing*

Washington State Patrol Technical Services Bureau

4. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (State Patrol Highway Account-State) *Ongoing*
5. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
6. **General Inflation** - Funding is not provided for inflation. *Ongoing*
7. **2SHB 1188-WSP Collective Bargaining** - Funding is provided to implement Chapter 438, Laws of 2005 (2SHB 1188 - Collective Bargaining). See budget proviso. (State Patrol Highway Account-State) *One-time*
8. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
9. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for the PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
10. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
11. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
12. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*
13. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
14. **COLA-Troopers** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the

participating collective bargaining units. This includes Washington State Patrol Commissioned Officers. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Washington State Patrol's budget is shown in the Omnibus Appropriations Act Section of this document.

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Governor's Vetoes:

The Governor vetoed Section 209(7) of Chapter 313, Laws of 2005, Partial Veto, which imposed a maximum dollar amount on Washington State Patrol expenditures for activities related to ferry security.

Washington State Patrol Capital

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	2,205
2005-07 Maintenance Level	0
Policy Changes	
1. Minor Works	1,266
2. Shelton Training Academy	<u>1,535</u>
Total 2005-07 Biennium	2,801

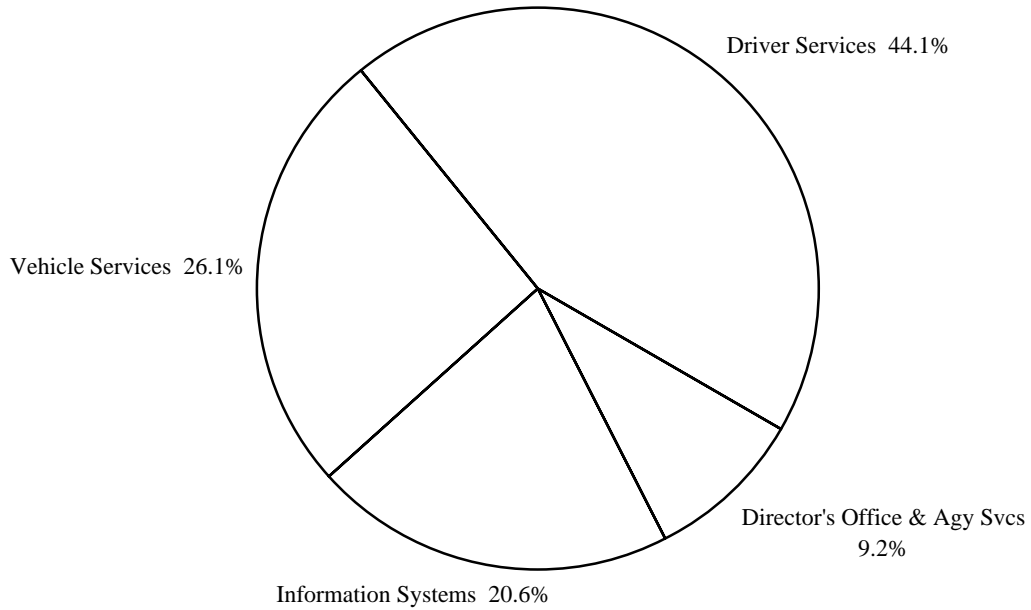
Comments:

Capital project funding is one-time funding for project phases that will be completed during the 2005-07 biennium. Funding is provided as one appropriation for all of the projects listed for each funding source.

1. **Minor Works** - Funding is provided for unplanned emergency repairs (\$151,000); Bellevue warehouse roof replacement (\$375,000); heating, ventilation, and air conditioning repairs and replacement for Bellevue (\$260,000), Bremerton (\$270,000), Yakima (\$35,000), and Shelton academy (\$45,000); academy drive course paving repair and city street training course addition (\$25,000); Shelton academy roof replacement (\$70,000); and, static scale replacement at Brady West, Gig Harbor, Hoquiam, and Artic (\$35,000). See budget proviso. (State Patrol Highway Account-State) *One-time*
2. **Shelton Training Academy** - Funding is provided for the water and wastewater system phase 2 project that was started in the 2003-05 biennium. The sum of \$535,000 is a reappropriation from the 2003-05 biennium. This provides the WSP's share of construction for the 2005-07 biennium, with the project being completed in the 2007-09 biennium. The 2007-09 biennium construction amount is \$837,000. The water system will be completed in the fall of 2006, and the wastewater system will be completed in spring 2008. See budget proviso. (State Patrol Highway Account-State) *One-time*

2005-07 Washington State Transportation Budget
Enacted
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF LICENSING



Program	
Director's Office & Agy Svcs	18,787
Information Systems	41,985
Vehicle Services	52,968
Driver Services	89,587
Total	203,327

**Department of Licensing
Director's Office & Agency Services**

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Expenditure Authority	13,053
2005-07 Maintenance Level	17,429
Policy Changes	
1. Middle Management Reduction	-210
2. Classification Revisions	3
3. COLA-Non-Represented	217
4. General Inflation	-35
5. 2005 Revenue Package	1,134
6. Pension Rate for Gain Sharing	-76
7. Suspend Unfunded Liability Contribs	-261
8. Legislative Health Benefits Adj	236
9. Rep Legislative Salary Survey Adj	60
10. COLA-Represented	290
Total 2005-07 Biennium	18,787

Comments:

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. This program includes the director's office, budget, public and governmental affairs, and human resources.

1. **Middle Management Reduction** - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Highway Safety Account-State, Motorcycle Safety and Education Account-State, DOL Services Account-State, State Wildlife Account-State) *Ongoing*
2. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Motor Vehicle Account-State, Motor Vehicle Account-Federal). *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Highway Safety Account-State) *Ongoing*
5. **2005 Revenue Package** - Funding for implementation of the 2005 Transportation Revenue Package. Ongoing costs are in the 2007-09 and 2009-11 biennia. (Highway Safety Fund-State) *Ongoing*
6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement

System (PERS) are suspended for the 2005-07 biennium. *Ongoing*

7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
9. **Rep Legislative Salary Survey Adj** - Fund the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. (Motor Vehicle Account-State, Motor Vehicle Account-Federal). *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing
Information Systems
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	19,428
2005 Supplemental *	-100
Total 2003-05 Biennium	19,328
<hr/>	
2005-07 Maintenance Level	32,775
Policy Changes	
1. Middle Management Reduction	-172
2. Classification Revisions	3
3. COLA-Non-Represented	123
4. General Inflation	-43
5. ESB 5423 - Special License Plates	58
6. Special License Plates	357
7. 2005 Revenue Package	145
8. Pension Rate for Gain Sharing	-90
9. Suspend Unfunded Liability Contribs	-309
10. Legislative Health Benefits Adj	203
11. Rep Legislative Salary Survey Adj	18
12. COLA-Represented	487
13. HP 3000 Replatforming	7,847
14. MCSIA - Compliance	87
15. Additional LSO Network Capacity	496
Total 2005-07 Biennium	41,985

Comments:

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Information Services Division develops and maintains the agencies' computer hardware, software, networks, internet, intranet, business application software, and interfaces to systems outside DOL.

1. **Middle Management Reduction** - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State, Highway Safety Account-State) *Ongoing*
2. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. (Motor Vehicle Account-State, Highway Safety Fund-State). *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Highway Safety Account-State) *Ongoing*
5. **ESB 5423 - Special License Plates** - Provides funding for Chapter 210, Laws of 2005 (ESB 5423), which authorizes the

DOL to offer personalized special license plates. Persons purchasing a personalized special license plate must pay both the fee for the special plate and the fee for a personalized plate. See budget proviso. (Wildlife Account-State) *One-time*

6. **Special License Plates** - Funding is provided to implement all special license plate bills passed in the 2005 legislative session (Armed Forces, Endangered Wildlife, Gonzaga University, National Park Fund, Parks and Recreation, Share the Road, Ski and Ride, Washington Lighthouses, Washington's Wildlife, We Love Our Pets, Wild on Washington, and Keep Kids Safe). Estimated ongoing costs of \$3,447 in the 2007-09 biennium for the Information Services Division. See budget proviso. (Motor Vehicle Account-State) *Ongoing*
7. **2005 Revenue Package** - Funding to implement 2005 Transportation Revenue Package. (Highway Safety Fund-State). *Ongoing*
8. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
9. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*

Department of Licensing Information Systems

10. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
11. **Rep Legislative Salary Survey Adj** - Fund the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. (Motor Vehicle Account-State, Motor Vehicle Account-Federal). *Ongoing*
12. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
13. **HP 3000 Replatforming** - Funding is provided to move the functions performed by the HP 3000 system to a new computer platform. The Vehicle Field System and Prorate Fuel Tax heating oil applications will be moved to the agency's standard server architecture. Communication lines will be upgraded to support the new architecture. Estimated ongoing costs are \$1,895,000 for the 2007-09 biennium for the Information Services Division. (Motor Vehicle Account-State, DOL Services Account-State) *Ongoing*
14. **MCSIA - Compliance** - The Motor Carrier Safety Improvement Act (MCSIA) goes into effect in September 2005. Funding is provided for changes to DOL's computer systems that interact with the National Motor Vehicle Title Information System (NMVTIS). NMVTIS checks information on vehicle titles to reduce fraud and titling of stolen vehicles. (Highway Safety Account-State) *One-time*
15. **Additional LSO Network Capacity** - Increased network capacity for 66 drivers Licensing Service Offices (LSO). Estimated ongoing costs are \$404,000 for the Information Services Division for the 2007-09 biennium. (Highway Safety Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Department of Licensing Vehicle Services

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	66,462
2005-07 Maintenance Level	51,980
Policy Changes	
1. Middle Management Reduction	-186
2. Classification Revisions	1
3. COLA-Non-Represented	128
4. General Inflation	-458
5. ESB 5423 - Special License Plates	11
6. Special License Plates	247
7. 2005 Revenue Package	404
8. Pension Rate for Gain Sharing	-126
9. Suspend Unfunded Liability Contribs	-423
10. Legislative Health Benefits Adj	406
11. Rep Legislative Salary Survey Adj	8
12. COLA-Represented	717
13. HP 3000 Replatforming	259
Total 2005-07 Biennium	52,968

Comments:

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Vehicle Services Division's primary responsibility is the titling and registration of 6 million vehicles and 260,000 vessels through 181 county auditor and sub-agent offices throughout the state.

1. **Middle Management Reduction** - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Motor Vehicle Account-State) *Ongoing*
2. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State) *Ongoing*
5. **ESB 5423 - Special License Plates** - Funding is provided for Chapter 210, Laws of 2005 (ESB 5423), which authorizes the Department of Licensing to offer personalized special license plates. Persons purchasing a personalized special license plate must pay both the fee for the special plate and the fee for a personalized plate. See budget proviso. (Wildlife Account-State) *One-time*

6. **Special License Plates** - Funding is provided to implement all special license plate bills passed in the 2005 legislative session (Armed Forces, Endangered Wildlife, Gonzaga University, National Park Fund, Parks and Recreation, Share the Road, Ski and Ride, Washington Lighthouses, Washington's Wildlife, We Love Our Pets, Wild on Washington, and Keep Kids Safe). Estimated ongoing costs are \$68,907 in the 2007-09 biennium for the Vehicle Services Division. See budget proviso. (Motor Vehicle Account-State) *Ongoing*

7. **2005 Revenue Package** - Provides funding to implement 2005 Transportation Revenue Package. (Highway Safety Account-State) *Ongoing*

8. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*

9. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*

10. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

Department of Licensing Vehicle Services

11. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
12. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*
13. **HP 3000 Replatforming** - Funding is provided to move the functions performed by the HP 3000 system to a new computer platform. The Vehicle Field System and Prorate Fuel Tax heating oil applications will be moved to the agency's standard server architecture. Communication lines will be upgraded to support the new architecture. (Motor Vehicle Account-State, DOL Services Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing
Driver Services
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	90,220
2005-07 Maintenance Level	87,132
Policy Changes	
1. Middle Management Reduction	-291
2. Classification Revisions	4
3. COLA-Non-Represented	183
4. General Inflation	-436
5. HB 1260-Driver License Exam Waiver	-97
6. Pension Rate for Gain Sharing	-256
7. Suspend Unfunded Liability Contribs	-857
8. Legislative Health Benefits Adj	910
9. Rep Legislative Salary Survey Adj	315
10. COLA-Represented	1,541
11. Motorcycle Program	412
12. CDL Program	970
13. MCSIA - Compliance	57
Total 2005-07 Biennium	89,587

Comments:

The Washington State Department of Licensing (DOL) licenses and regulates drivers, vehicles, and businesses. The Driver Services Division's primary customer base is the state's 4.5 million licensed drivers and 400,000 identification card holders. Driver Services also provides services and information to courts, law enforcement agencies, local governments, the federal government, and private businesses.

1. **Middle Management Reduction** - Funding is adjusted for the agency's share of the Governor-directed middle management reductions. (Highway Safety Account-State, Motorcycle Safety and Education Account-State) *Ongoing*
2. **Classification Revisions** - Provides funding for the collective bargaining agreement regarding the reduction and streamlining of personnel classifications. *Ongoing*
3. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
4. **General Inflation** - Funding for inflation is removed. (Highway Safety Account-State) *Ongoing*
5. **HB 1260-Driver License Exam Waiver** - Provides a funding adjustment for Chapter 61, Laws of 2005 (HB 1260), which authorizes DOL to enter into informal reciprocal agreements with foreign jurisdictions for the waiver of any or all parts of the driver's license exam. The legislation permits DOL to waive any or all parts of the driver's license exam for licensed

drivers over the age of 18 from jurisdictions that have reciprocal agreements with DOL. All savings are ongoing. (Highway Safety Account-State) *Ongoing*

6. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
7. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
8. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
9. **Rep Legislative Salary Survey Adj** - Funds the implementation of the Department of Personnel's 2002 Salary Survey for those classifications of represented employees that are more than 25 percent behind the market. *Ongoing*
10. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

Department of Licensing Driver Services

11. **Motorcycle Program** - Funding is provided for additional staff in DOL's Motorcycle Safety Program for increased workload and to implement National Highway Traffic Safety assessment guidelines. Staff are to develop and perform motorcycle safety instructor training, conduct audits of motorcycle schools and student instruction, and locate and evaluate prospective training site locations. Estimated ongoing costs of \$386,000 in 2007-09 biennium for the Driver Services Division. (Motorcycle Safety Education Account-State) *Ongoing*
12. **CDL Program** - Funding is provided for additional staff for DOL's Commercial Driver License program (CDL) to implement the Motor Carrier Safety Improvement Act (MCSIA) that goes into effect September 2005 and to address 2001 and 2004 Federal Motor Carrier Safety Administration audit findings. Estimated ongoing costs are \$731,000 for the 2007-09 biennium for the Driver Services Division. (Highway Safety Account-State) *Ongoing*
13. **MCSIA - Compliance** - Funding for changes to DOL's computer systems that interacts with the National Motor Vehicle Title Information System (NMVTIS). NMVTIS checks information on vehicle titles to reduce fraud and titling of stolen vehicles. (Highway Safety Account-State) *One-time*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Licensing's budget is shown in the Omnibus Appropriations Act Section of this document.

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	344
2005-07 Maintenance Level	411
Policy Changes	
1. COLA-Non-Represented	8
2. Pension Rate for Gain Sharing	-2
3. Suspend Unfunded Liability Contribs	-3
4. Legislative Health Benefits Adj	3
Total 2005-07 Biennium	417

Comments:

The Board of Pilotage Commissioners is a regulatory board appointed by the Governor and confirmed by the Senate, consisting of nine part-time board members and two full-time staff people. Marine pilots are trained, tested, licensed, and regulated by the Board in order to provide efficient and competent pilotage services, maintain a safe marine environment, and develop and encourage waterborne commerce for Washington State. The Board annually sets tariffs which a pilot must charge for pilotage services performed aboard vessels, adopts rules and regulations, and may take disciplinary action against pilots and vessel owners who violate state pilotage laws.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
2. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
3. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
4. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

County Road Administration Board Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	3,422
2005-07 Maintenance Level	3,436
Policy Changes	
1. COLA-Non-Represented	78
2. General Inflation	-16
3. Pension Rate for Gain Sharing	-12
4. Suspend Unfunded Liability Contribs	-43
5. Legislative Health Benefits Adj	25
6. Non-Represented Salary Survey	72
Total 2005-07 Biennium	3,540

Comments:

The County Road Administration Board was created in 1965 to regulate the 39 county road departments through fund distribution, establishment and maintenance of standards of good practice, and professional/technical assistance.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
2. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State, Rural Arterial Trust Account-State, County Arterial Preservation Account-State) *Ongoing*
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in the PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
6. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*

**County Road Administration Board
Capital**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	90,769
2005-07 Maintenance Level	95,680
Policy Changes	
1. Rural Arterial Preservation Account	<u>3,000</u>
Total 2005-07 Biennium	98,680

Comments:

The County Road Administration Board was created in 1965 to regulate the 39 county road departments through fund distribution, establishment and maintenance of standards of good practice, and professional/technical assistance.

1. **Rural Arterial Preservation Account** - Additional funding from the 2005 Transportation Revenue Act is provided for County Road Administration Board projects. (Rural Arterial Preservation Account-State) *One-time*

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Expenditure Authority	625
2005-07 Maintenance Level	659
Policy Changes	
1. COLA-Non-Represented	13
2. General Inflation	-2
3. Pension Rate for Gain Sharing	-2
4. Suspend Unfunded Liability Contribs	-8
5. Legislative Health Benefits Adj	4
Total 2005-07 Biennium	664

Comments:

The Freight Mobility Strategic Investment Board is responsible for selecting, prioritizing, and creating funding partnerships for freight transportation projects, and minimizing the impact of freight movement on local communities.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) *Ongoing*
2. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State) *Ongoing*
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in the PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State) *Ongoing*

Legislative Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	2,374
2005-07 Maintenance Level	2,485
Policy Changes	
1. Pension Rate for Gain Sharing	-4
2. ESB 5513-Transpo Agys Restructured	-2,481
Total 2005-07 Biennium	0

Comments:

The Legislative Transportation Committee (LTC) operates as a bipartisan, bicameral legislative agency. Through oversight and research, the LTC develops and recommends options concerning comprehensive and strategic transportation programs and policies. LTC also provides staff support for the Transportation Performance Audit Board.

1. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium.
Ongoing
2. **ESB 5513-Transpo Agys Restructured** - Chapter 319, Laws of 2005, Partial Veto (ESB 5513), eliminates LTC and transfers personnel and assets to the Transportation Commission in support of the Transportation Performance Audit Board. The legislative research function is assumed by the Joint Transportation Committee established by ESB 5513. *Ongoing*

Joint Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2005-07 Maintenance Level	0
Policy Changes	
1. ESB 5513-Transpo Agys Restructured	700
2. DOT Budget Process & Programs	250
3. Trans. Financing Methods & Sources	450
Total 2005-07 Biennium	1,400

Comments:

The Joint Transportation Committee (JTC) will research transportation issues and oversee implementation of state transportation programs.

1. **ESB 5513-Transpo Agys Restructured** - Establishes JTC.
(Motor Vehicle Account-State) *Ongoing*
2. **DOT Budget Process & Programs** - Funding is provided to study the budgeting process and the program structure of the Department of Transportation (DOT). The agency and consultant will work with the Legislature in planning and carrying out the study. The report is due to the Legislature by June 30, 2006. (Motor Vehicle Account-State) *One-time*
3. **Trans. Financing Methods & Sources** - Funding is provided for a study of the long-term viability of the state's transportation financing methods and sources. (Motor Vehicle Account-State) *One-time*

Governor's Vetoes:

The Governor vetoed Section 205(1) of Chapter 313, Laws of 2005, Partial Veto, which directed the newly created JTC to conduct a study of the appropriate functions of the Transportation Commission and DOT.

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Expenditure Authority	365
2005 Supplemental *	10
Total 2003-05 Biennium	375
2005-07 Maintenance Level	383
Policy Changes	
1. Court Reporter Costs	2
2. COLA-Non-Represented	8
3. General Inflation	-2
4. Suspend Unfunded Liability Contribs	-3
5. Legislative Health Benefits Adj	2
Total 2005-07 Biennium	390

Comments:

The Marine Employees' Commission resolves disputes between ferry system management and the unions representing ferry workers to ensure continuous operation of the ferries. Commission members are trained as administrative law judges and hear charges of unfair labor practices and grievances from collective bargaining agreements (Puget Sound Ferry Operations Account-State).

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

1. **Court Reporter Costs** - Funding is provided for additional court reporter costs. *Ongoing*
2. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
3. **General Inflation** - Funding is not provided for inflation. *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*

Transportation Improvement Board Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	3,235
2005-07 Maintenance Level	3,059
Policy Changes	
1. COLA-Non-Represented	82
2. General Inflation	-6
3. Pension Rate for Gain Sharing	-12
4. Suspend Unfunded Liability Contribs	-44
5. Legislative Health Benefits Adj	26
6. Non-Represented Salary Survey	144
Total 2005-07 Biennium	3,249

Comments:

The Board is comprised of 21 members. The primary purpose of the Board is to administer grants for transportation projects that best address criteria established by the Board.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
2. **General Inflation** - Funding is not provided for inflation. *Ongoing*
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
6. **Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. *Ongoing*

**Transportation Improvement Board
Capital**

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	197,416
2005-07 Maintenance Level	198,026
Policy Changes	
1. Additional Funding 2005 Revenue Act	5,000
2. Small City Pavement and Pedestrian	<u>2,000</u>
Total 2005-07 Biennium	205,026

Comments:

The Transportation Improvement Board administers grant programs which includes the Transportation Partnership Program, Arterial Improvement Program, Small City Program, Urban Pedestrian Safety Mobility Program, and the City Hardship Assistance Program.

1. **Additional Funding 2005 Revenue Act** - New funding from the 2005 Transportation Revenue Act is provided for Transportation Improvement Board projects. (Transportation Improvement Account-State) *One-time*
2. **Small City Pavement and Pedestrian** - New funding from the 2005 Transportation Revenue Act is provided for the Small City Pedestrian and Sidewalk Program. (Small City Pedestrian and Sidewalk Account-State) *One-time*

Washington Traffic Safety Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Expenditure Authority	20,820
2005 Supplemental *	15
Total 2003-05 Biennium	20,835
2005-07 Maintenance Level	21,098
Policy Changes	
1. COLA-Non-Represented	95
2. General Inflation	-112
3. School Zone Safety Account	241
4. Pension Rate for Gain Sharing	-16
5. Suspend Unfunded Liability Contribs	-50
6. Legislative Health Benefits Adj	31
7. Non-Represented Salary Survey	16
Total 2005-07 Biennium	21,303

Comments:

The Traffic Safety Commission administers federal and state funds dedicated to traffic safety programs and coordinates traffic safety programs at the state and local level. The agency's priorities are to reduce traffic crashes and traffic-related injuries and deaths.

non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Highway Safety Fund-State, Highway Safety Fund, Federal) *Ongoing*

- COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Highway Safety Fund-State, Highway Safety Fund-Federal) *Ongoing*
- General Inflation** - Funding for inflation is removed. (Highway Safety Account-State, Highway Safety Account-Federal, School Zone Safety Account-State) *Ongoing*
- School Zone Safety Account** - Provides an appropriation from the School Zone Safety Account. (School Zone Safety Account-State) *Ongoing*
- Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Highway Safety Fund-State, Highway Safety Fund-Federal) *Ongoing*
- Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Highway Safety Fund-State, Highway Safety Fund-Federal) *Ongoing*
- Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Highway Safety Fund-State, Highway Safety Fund, Federal) *Ongoing*
- Non-Represented Salary Survey** - Implements the Department of Personnel's 2002 salary survey for those classifications identified as being more than 25 percent lower than the market rate in the survey. (Highway Safety Fund-State) *Ongoing*

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2003-05 Expenditure Authority	813
2005-07 Maintenance Level	831
Policy Changes	
1. COLA-Non-Represented	13
2. General Inflation	-2
3. Pension Rate for Gain Sharing	-2
4. Suspend Unfunded Liability Contribs	-8
5. Legislative Health Benefits Adj	5
6. ESB 5513-Transpo Agys Restructured	2,270
7. Statewide Tolling Study	1,500
8. Rail Studies	1,150
Total 2005-07 Biennium	5,757

Comments:

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. (Motor Vehicle Account-State) *Ongoing*
2. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State) *Ongoing*
3. **Pension Rate for Gain Sharing** - Employer contributions toward gain sharing for the Public Employees' Retirement System (PERS) are suspended for the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*
4. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for PERS and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in PERS Plan 1. These costs are suspended during the 2005-07 biennium. (Motor Vehicle Account-State) *Ongoing*
5. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. (Motor Vehicle Account-State) *Ongoing*
6. **ESB 5513-Transpo Agys Restructured** - Chapter 319, Laws of 2005, Partial Veto (ESB 5513) eliminates the Legislative Transportation Committee (LTC) and transfers the functions and assets of the LTC to the Transportation Commission. Of the amount transferred, approximately \$1.6 million is attributable to the functions of the Transportation Performance Audit Board. The bill also separates the Commission from the Washington State Department of Transportation (WSDOT) and places the Department within the Governor's cabinet. (Motor Vehicle Account-State) *Ongoing*
7. **Statewide Tolling Study** - Funding is provided for a comprehensive study of tolling options on state highways. Preliminary findings will be delivered to the Legislature by January 2006. (Motor Vehicle Account-State) *Ongoing*
8. **Rail Studies** - Funds are provided for two rail studies. The first is a statewide rail capacity and needs study to refine both rail freight and rail passenger infrastructure needs. The second is a study of state-owned rail assets, their management, and possible changes in governance and administration. Preliminary findings of the studies are to be provided to the Legislature by January 2007. (Multimodal Transportation Account-State) *Ongoing*

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	315
2005-07 Maintenance Level	325
Policy Changes	
1. COLA-Non-Represented	1
2. General Inflation	-2
3. Suspend Unfunded Liability Contribs	-3
4. Legislative Health Benefits Adj	3
5. COLA-Represented	5
Total 2005-07 Biennium	329

Comments:

The Department of Agriculture's Motor Fuel Quality Program regulates the use and accuracy of all commercial motor fuel weighing, measuring, and counting devices in the state, such as gas pumps.

1. **COLA-Non-Represented** - Funds pay increases of 3.2 percent on September 1, 2005, and 1.6 percent on September 1, 2006, for Washington State employees that are not part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. This includes ferry system employees, Washington Management Service positions, exempt positions, and merit system employees. *Ongoing*
2. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State) *Ongoing*
3. **Suspend Unfunded Liability Contribs** - Reflects the phased-in schedule of contribution rates adopted for the Public Employees' Retirement System (PERS) and employer contributions toward amortizing the Unfunded Accrued Actuarial Liabilities in the PERS Plan 1. These costs are suspended during the 2005-07 biennium. *Ongoing*
4. **Legislative Health Benefits Adj** - Funds monthly health benefits of \$663 for represented and non-represented employees for FY 2006 and \$744 for represented and \$618 for non-represented employees for FY 2007. Represented employees are employees that were represented by a participating collective bargaining unit under the Personnel System Reform Act of 2002. *Ongoing*
5. **COLA-Represented** - Funds pay increases of 3.2 percent on July 1, 2005, and 1.6 percent on July 1, 2006, for Washington State employees that are part of the Personnel System Reform Act of 2002 represented by one of the participating collective bargaining units. *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Archaeology & Historic Preservation

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2005-07 Maintenance Level	0
Policy Changes	
1. Transportation Project Support	<u>200</u>
Total 2005-07 Biennium	200

Comments:

1. **Transportation Project Support** - Funding is provided to the Department of Archeology and Historic Preservation to improve cultural resource oversight of transportation projects. The Department is created in Chapter 333, Laws of 2005 (2SSB 5056). (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Archaeology & Historic Preservation's budget is shown in the Omnibus Appropriations Act Section of this document.

Office of the State Auditor

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
2005-07 Maintenance Level	0
Policy Changes	
1. Transpo Revenue Fuel Tax-ESSB 6103	4,000
Total 2005-07 Biennium	4,000

Comments:

1. **Transpo Revenue Fuel Tax-ESSB 6103** - Chapter 314, Laws of 2005, (ESSB 6103, Transportation Revenue -- Fuel Tax), appropriates \$4 million to the State Auditor's Office for performance audits of transportation agencies.

Ongoing

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Office of the State Auditor's budget is shown in the Omnibus Appropriations Act Section of this document.

Bond Retirement and Interest

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	344,743
2005 Supplemental *	-17,426
Total 2003-05 Biennium	327,317
2005-07 Maintenance Level	415,499
Policy Changes	
1. Debt Service	41,300
2. Bond Issuance Costs	<u>4,537</u>
Total 2005-07 Biennium	461,336

Comments:

1. **Debt Service** - Amounts represent the principle and interest payments on existing and planned 2005-07 biennium bond sales. (Highway Bond Retirement Account-State, Transportation 2003 Account-State) *Ongoing*
2. **Bond Issuance Costs** - Amounts represent existing and planned 2005-07 biennium bond sale expenses including underwriter's discounts and bond sale costs. (Motor Vehicle Account-State, Transportation Improvement Account-State, Multimodal Transportation Account-State, Transportation 2003 Account-State, Transportation Partnership Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest's budget is shown in the Omnibus Appropriations Act Section of this document.

* Please see the 2005 Supplemental Transportation Budget Section for additional information.

State Employee Compensation Adjustments

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	-4,855
2005-07 Maintenance Level	0
Total 2005-07 Biennium	0

Comments:

Funding levels for employer contributions to the Public Employees' Retirement System (PERS), the Teachers' Retirement System (TRS), and the School Employees' Retirement System (SERS) are adjusted consistent with Chapter 370, Laws of 2005 (ESHB 1044 - Pension Funding Methodology). The following are suspended for the 2005-07 biennium: (1) contributions towards the cost of future gain-sharing benefits in Plans 1 and 3 of PERS, TRS, and SERS; and (2) the cost of amortizing the Unfunded Accrued Actuarial Liabilities (UAAL) in PERS Plan 1 and TRS Plan 1. The Select Committee on Pension Policy will study gain sharing during FY 2005.

A phased-in schedule of contribution rates is adopted for PERS, TRS, and SERS. The employee contribution rates in FY 2006 are 2.25 percent of pay for PERS Plan 2, 2.48 percent of pay for TRS Plan 2, and 2.75 percent of pay for SERS Plan 2. In FY 2007, the employee contribution rates are 3.50 percent of pay for PERS Plan 2, 3.00 percent of pay for TRS Plan 2, and 3.75 percent of pay for SERS Plan 2. For retirement system plans unaffected by gain sharing and amortization of the UAAL, funding is provided for the contribution rates recommended by the Pension Funding Council and adopted by the Law Enforcement Officers' and Fire Fighters' Plan 2 Board (LEOFF 2 Board). For the Pension Funding Council, these rates include no resumption of contribution rates for employers and employees in the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 during the 2005-07 biennium, and a 4.51 percent of pay contribution rate for both employers and employees of the Washington State Patrol Retirement System. The rates adopted by the LEOFF 2 Board incorporate a phased-in schedule of annual contribution rates, including employee contribution rates of 6.75 percent of pay in FY 2006, and 7.55 percent of pay in FY 2007.

The funding for the employer pension contributions have been included in each of the appropriate transportation programs or agencies.

State Parks and Recreation Commission - Operating**Total Appropriated Funds**

(Dollars in Thousands)

	Enacted
2003-05 Expenditure Authority	822
2005-07 Maintenance Level	827
Policy Changes	
1. General Inflation	-5
2. Public Safety and Risk Reduction	154
Total 2005-07 Biennium	976

Comments:

1. **General Inflation** - Funding for inflation is removed. (Motor Vehicle Account-State) *Ongoing*
2. **Public Safety and Risk Reduction** - Provides funding to reimburse counties for increased costs of maintaining the state's ocean beach approach roads. The State Parks and Recreation Commission (Parks) maintains beach access roads through biennial contracts with Pacific and Grays Harbor Counties. The reimbursement rate has remained constant at \$1,550 per road per year, and the counties' actual costs are \$5,000 per road per year. (Motor Vehicle Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of Parks budget is shown in the Omnibus Appropriations Act Section of this document.

Governor's Vetoes:

The Governor vetoed Section 103(2) of Chapter 313, Laws of 2005, Partial Veto, which required Parks to do a study on the existing requirements regarding all-terrain vehicles, their operators, equipment, and rules.

State Parks and Recreation Commission - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	150
2005-07 Maintenance Level	0
Policy Changes	
1. Beacon Rock Entranceway	1,300
2. Deception Park Sewer Relocation	<u>100</u>
Total 2005-07 Biennium	1,400

Comments:

1. **Beacon Rock Entranceway** - Provides funding to build access from SR 14 to new day-use facility at Beacon Rock. The project request includes a new intersection with SR 14, an overpass across the Burlington Northern rail tracks, and signage. (Motor Vehicle Account-State) *One-time*
2. **Deception Park Sewer Relocation** - Provides funding to relocate approximately 2,000 feet of sewer main located south of the Deception Pass park entrance within the Washington State Department of Transportation (WSDOT) SR 20 right of way. WSDOT is widening this portion of SR 20. (Motor Vehicle Account-State) *One-time*

Utilities and Transportation Commission

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
2003-05 Expenditure Authority	293
2005-07 Maintenance Level	293
Policy Changes	
1. Grade Crossing Protection Fund	<u>208</u>
Total 2005-07 Biennium	501

Comments:

The Utilities and Transportation Commission's (UTC's) Rail Safety Program administers the Grade Crossing Protection Account. This account provides funds for signals or other warning devices at railroad crossings and other high-risk rail safety projects.

1. **Grade Crossing Protection Fund** - Provides an increased appropriation to the Grade Crossing Protection Account for the Rail Safety Program. Chapter 190, Laws of 2003 (HB 1352), broadened the purpose of the Grade Crossing Protection Account to include all rail safety projects that pose a high risk to public safety. Per current law, funds will be transferred from the Miscellaneous Fees and Penalties Account portion of the Public Safety Revolving Fund. (Grade Crossing Protection Account-State) *Ongoing*

NOTE: Amounts shown here reflect only the transportation budget. The remainder of UTC's budget is shown in the Omnibus Appropriations Act Section of this document.

